

Dept of Public Safety - Consolidated 1900 E Woodrow Wilson, Jackson, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	79,772,614	91,726,188	95,670,166		
a. Additional Compensation			3,825,711		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	79,772,614	91,726,188	99,495,877	7,769,689	8.47%
2. Travel					
a. Travel & Subsistence (In-State)	216,968	186,812	233,928	47,116	25.22%
b. Travel & Subsistence (Out-of-State)	341,660	401,597	476,662	75,065	18.69%
c. Travel & Subsistence (Out-of-Country)	184	6,184	6,184		
Total Travel	558,812	594,593	716,774	122,181	20.54%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	271,817	217,944	851,075	633,131	290.50%
b. Communications, Transportation & Utilities	1,614,686	1,858,150	2,073,893	215,743	11.61%
c. Public Information	1,088,599	1,199,984	1,200,446	462	0.03%
d. Rents	1,116,895	1,184,219	1,184,880	661	0.05%
e. Repairs & Service	1,153,714	1,132,581	1,498,078	365,497	32.27%
f. Fees, Professional & Other Services	7,278,430	5,370,929	6,196,836	825,907	15.37%
g. Other Contractual Services	917,561	829,881	950,106	120,225	14.48%
h. Data Processing	6,347,221	5,401,814	6,274,819	873,005	16.16%
i. Other	950,677	826,789	1,004,398	177,609	21.48%
Total Contractual Services	20,739,600	18,022,291	21,234,531	3,212,240	17.82%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,823	765	1,997	1,232	161.04%
b. Printing & Office Supplies & Materials	426,227	370,577	428,843	58,266	15.72%
c. Equipment, Repair Parts, Supplies & Accessories	5,354,338	5,229,571	5,609,840	380,269	7.27%
d. Professional & Scientific Supplies & Materials	2,343,733	1,690,697	2,861,428	1,170,731	69.24%
e. Other Supplies & Materials	2,164,376	1,580,527	2,124,825	544,298	34.43%
Total Commodities	10,290,497	8,872,137	11,026,933	2,154,796	24.28%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	2,515		700,000	700,000	
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	2,205				
c. Office Machines, Furniture, Fixtures & Equipment	292,246	353,172	1,605,317	1,252,145	354.54%
d. IS Equipment (Data Processing & Telecommunications)	308,589	833,893	844,093	10,200	1.22%
e. Equipment - Lease Purchase					
f. Other Equipment	324,926	217,410	396,758	179,348	82.49%
Total Equipment (Schedule D-2)	927,966	1,404,475	2,846,168	1,441,693	102.64%
3. Vehicles (Schedule D-3)	6,077,913	1,092,449	5,283,809	4,191,360	383.66%
4. Wireless Comm. Devices (Schedule D-4)	10,347	5,516	15,445	9,929	180.00%
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	98,933,956	51,250,906	48,267,285	(2,983,621)	(5.82%)
TOTAL EXPENDITURES	217,314,220	172,968,555	189,586,822	16,618,267	9.60%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	15,910,092	10,746,261	5,291,467	(5,454,794)	(50.75%)
General Fund Appropriation (Enter General Fund Lapse Below)	66,321,779	69,396,615	88,392,835	18,996,220	27.37%
State Support Special Funds	10,113,510				
Federal Funds	90,398,784	62,307,755	56,906,953	(5,400,802)	(8.66%)
Other Special Funds (Specify)	24,696,397	23,981,020	26,548,614	2,567,594	10.70%
Driver Services Fees	3,940,594	4,571,893	5,191,276	619,383	13.54%
Driver Services Fees /Transfer to PERS	10,620,153	7,256,478	11,020,314	3,763,836	51.86%
Consolidate Funds	6,059,172				
New Troopers Expense	(10,746,261)	(5,291,467)	(3,764,637)	(1,526,830)	(28.85%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	217,314,220	172,968,555	189,586,822	16,618,267	9.60%
GENERAL FUND LAPSE	40,663				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1,404	1,401	1,485	84	5.99%
b.) Full T-L	95	94	95	1	1.06%
c.) Part Perm.					
d.) Part T-L	3	3	3		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Carla Hutson / chutson@dps.ms.gov
 Phone Number: (601) 987-1313

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: September 4, 2012

REPORT BY FUNDING SOURCE

Name of Agency Dept of Public Safety - Consolidated

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	55,442,903	69.50%		68,027,376	74.16%		76,826,565	77.21%	
2. Budget Contingency Fund	1,133,311	1.42%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	8,559,172	10.72%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	10,462,815	13.11%		9,487,616	10.34%		8,871,757	8.91%	
10. Driver Services Fees	1,801,239	2.25%		4,782,926	5.21%		4,369,285	4.39%	
11. Driver Services Fees /Transfer to PERS	422,389	0.52%		722,527	0.78%		722,527	0.72%	
12. Consolidate Funds	142,288	0.17%		142,288	0.15%		142,288	0.14%	
13. New Troopers Expense	1,808,497	2.26%		8,563,455	9.33%		8,563,455	8.60%	
Total Salaries	79,772,614		36.70%	91,726,188		53.03%	99,495,877		52.48%
1. General State Support Special (Specify)	39,385	7.04%		31,465	5.29%		116,302	16.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	164,032	29.35%		127,705	21.47%		148,429	20.70%	
10. Driver Services Fees	231,711	41.46%		282,988	47.59%		299,608	41.79%	
11. Driver Services Fees /Transfer to PERS	17,586	3.14%		33,345	5.60%		33,345	4.65%	
12. Consolidate Funds									
13. New Troopers Expense	106,098	18.98%		119,090	20.02%		119,090	16.61%	
Total Travel	558,812		0.25%	594,593		0.34%	716,774		0.37%
1. General State Support Special (Specify)	2,194,163	10.57%		844,610	4.68%		2,887,506	13.59%	
2. Budget Contingency Fund	320,510	1.54%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	4,859,283	23.42%		6,283,217	34.86%		6,908,906	32.53%	
10. Driver Services Fees	9,380,447	45.22%		7,825,700	43.42%		8,385,035	39.48%	
11. Driver Services Fees /Transfer to PERS	713,135	3.43%		1,238,762	6.87%		1,238,762	5.83%	
12. Consolidate Funds	1,740,397	8.39%		1,527,801	8.47%		1,811,072	8.52%	
13. New Troopers Expense	1,531,665	7.38%		302,201	1.67%		3,250	0.01%	
Total Contractual	20,739,600		9.54%	18,022,291		10.41%	21,234,531		11.20%
1. General State Support Special (Specify)	624,064	6.06%		490,931	5.53%		1,703,062	15.44%	
2. Budget Contingency Fund	100,517	0.97%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,140,378	11.08%		2,503,438	28.21%		3,272,043	29.67%	
10. Driver Services Fees	5,504,816	53.49%		4,327,922	48.78%		4,940,024	44.79%	
11. Driver Services Fees /Transfer to PERS	315,203	3.06%		348,203	3.92%		348,203	3.15%	
12. Consolidate Funds	1,982,567	19.26%		1,201,643	13.54%		763,601	6.92%	
13. New Troopers Expense	622,952	6.05%							
Total Commodities	10,290,497		4.73%	8,872,137		5.12%	11,026,933		5.81%

Name of Agency Dept of Public Safety - Consolidated

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							700,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Driver Services Fees									
11. Driver Services Fees /Transfer to PERS	2,515	100.00%							
12. Consolidate Funds									
13. New Troopers Expense									
Total Other Than Equipment	2,515		0.00%				700,000		0.36%
1. General State Support Special (Specify)	29,958	3.22%		2,233	0.15%		1,317,620	46.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	371,785	40.06%		549,770	39.14%		569,516	20.00%	
10. Driver Services Fees	312,377	33.66%		613,314	43.66%		719,292	25.27%	
11. Driver Services Fees /Transfer to PERS	76,735	8.26%		153,543	10.93%		153,543	5.39%	
12. Consolidate Funds	24,491	2.63%		85,615	6.09%		86,197	3.02%	
13. New Troopers Expense	112,620	12.13%							
Total Equipment	927,966		0.42%	1,404,475		0.81%	2,846,168		1.50%
1. General State Support Special (Specify)	1,931,686	31.78%					4,835,780	91.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	524,361	8.62%		604,361	55.32%		40,000	0.75%	
10. Driver Services Fees	613,381	10.09%		96,000	8.78%				
11. Driver Services Fees /Transfer to PERS									
12. Consolidate Funds	941,145	15.48%		392,088	35.89%		408,029	7.72%	
13. New Troopers Expense	2,067,340	34.01%							
Total Vehicles	6,077,913		2.79%	1,092,449		0.63%	5,283,809		2.78%
1. General State Support Special (Specify)	214	2.06%					6,000	38.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	980	9.47%		750	13.59%		1,402	9.07%	
10. Driver Services Fees	7,849	75.85%		4,766	86.40%		8,043	52.07%	
11. Driver Services Fees /Transfer to PERS	900	8.69%							
12. Consolidate Funds									
13. New Troopers Expense	404	3.90%							
Total Wireless Comm. Devices	10,347		0.00%	5,516		0.00%	15,445		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Dept of Public Safety - Consolidated

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	6,059,406	6.12%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	79,247,868	80.10%		43,539,596	84.95%		38,049,195	78.83%	
10. Driver Services Fees	4,522,168	4.57%		4,222,972	8.23%		4,415,906	9.14%	
11. Driver Services Fees /Transfer to PERS	3,644,827	3.68%		345,932	0.67%		345,932	0.71%	
12. Consolidate Funds	4,730,446	4.78%		2,799,418	5.46%		4,825,424	9.99%	
13. New Troopers Expense	729,241	0.73%		342,988	0.66%		630,828	1.30%	
Total Subsidies, Loans & Grants	98,933,956		45.52%	51,250,906		29.63%	48,267,285		25.45%
1. General _____ State Support Special (Specify) _____	66,321,779	30.51%		69,396,615	40.12%		88,392,835	46.62%	
2. Budget Contingency Fund	1,554,338	0.71%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	8,559,172	3.93%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	96,771,502	44.53%		63,096,453	36.47%		57,861,248	30.51%	
10. Driver Services Fees	22,373,988	10.29%		22,156,588	12.80%		23,137,193	12.20%	
11. Driver Services Fees /Transfer to PERS	5,193,290	2.38%		2,842,312	1.64%		2,842,312	1.49%	
12. Consolidate Funds	9,561,334	4.39%		6,148,853	3.55%		8,036,611	4.23%	
13. New Troopers Expense	6,978,817	3.21%		9,327,734	5.39%		9,316,623	4.91%	
TOTAL	217,314,220		100.00%	172,968,555		100.00%	189,586,822		100.00%

SPECIAL FUNDS DETAIL

Dept of Public Safety - Consolidated
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	1,554,338		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	8,559,172		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		10,113,510		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered			8,115,711	1,742,993	954,295
Advance Grants-REAL ID (37AD)	Advance Grants-REAL ID			647,823	647,823	647,823
Afis - Trooper (371L)	Afis - Trooper					
Sub Grants from Agencies (3711)	Grants from PSP, HS and DOJ			8,333,820	14,737,136	17,633,375
2010/2011 Paul Coverdell Grant (3713)	NIJ			185,574		
DNA Assistance Grants (3713/371N)	BJA/NIJ			696,522		
ARRA Grant (3718)	ARRA 1&2			345,076		
DCE/SP Grant (3718)	DCE/SP			23,347	25,000	25,000
HIDTA Grant (3718)	HIDTA			1,111,896	320,000	320,000
JET Grant (3718)	JET 1&2			1,389,283		
METH Grant (3718)	METH			597,112		
ARRA (VAWA) (310W)	US Dept of Justice			297,311		
ARRA (JAG) (310R)	US Dept of Justice			72,648	3,209,192	
ARRA (VOCA) (310V)	US Dept of Justice			139,455		
Highway Safety and Justice Programs	US Dept of Justice, Transportation, NHTSA			24,588,170	25,934,027	24,830,739
Juvenile Accountability (310J)	US Dept of Justice			398,956	450,098	269,033
OJP Byrne Justice Assistance Grant	US Dept of Justice			2,342,449	2,404,604	1,999,383
Administration-Homeland Security (375a)				1,367,401	1,590,754	1,019,148
Homeland Security (3757)				47,861,941	12,989,121	10,162,452
Section A TOTAL				98,514,495	64,050,748	57,861,248

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	7,794,381	9,003,268	4,337,172
D.I. Photo Fees (371B)	Consolidated Funds	2,692,327	1,015,881	2,692,327
DPS Disability And Relief (371A)	Driver Services Fees/Transfer to PERS	3,045,909	3,045,909	3,405,909
DPS Forfeited Funds (3710)	Consolidated Funds	330,448	330,448	380,448
DPS Salvage Certif Of Title (3719)	Consolidated Funds	604,833	604,833	654,833
DPS Weapons Permit (3717)	Consolidated Funds	1,872,832	1,872,832	2,372,832
Driver Services Fees (3716)	Driver Services Fees	11,721,017	8,994,687	10,214,023
Drivers License Special Fees (371C)	Consolidated Funds	4,004,672	2,004,672	3,448,139
First Traffic Violation Fee (371J)	Consolidated Funds	81,192	81,192	99,192
Information Exchange Network (371M)	Consolidated Funds	316,620	316,620	316,620

SPECIAL FUNDS DETAIL

Dept of Public Safety - Consolidated
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	7,794,381	9,003,268	4,337,172
Uninsured Motorist Identification (371R)	Consolidated Funds			500,000
Administrative Operations (3715)	Misc Administrative Fees	522,727	925,984	1,185,367
Death Benefits (371G)	Fees Transfers from ST 3086 & Donations	243,101	600,000	600,000
Fingerprint Processing (371H)	FBI Fingerprint Fees	3,033,981	3,033,981	3,033,981
New Troopers Expense (2716)	Transfer of funds from MHP	6,059,172		
Emergency Telecommunications (3744)	Emergency Telecommunications	1,684,296	540,994	728,657
Fund 3713 (3713)	Fees	1,421,597	2,737,609	3,237,609
Fund 371E (371E)	Implied Consent Fee	474,128	430,000	455,923
Fund 371N (371N)	DNA Assessment fee	358,510	600,000	600,000
DPS Law Enforcement Training (3714)	Fees	1,531,884	1,188,052	1,432,263
Drug Evid. II(3720) (3720)	Reimb. cost associated with drug cases	13,448		
Special Funds (3718) (3718)	State Seized Funds, Sale of Property, Etc.	1,212,996	2,710,258	2,615,826
Autopsy/Service Fees (3740)	Fees from autopsies	1,360,406	1,400,000	1,400,000
Jail Officer Training Fund (3741)	Jail Officer Training Fund	300,000	362,235	362,235
Special Fund Reduction (3741)	Jail Officer Training Fund			
Law Enforcement Training Fund (3742)	Law Enforcement Training Fund	1,864,050	2,406,760	2,417,576
Mississippi Leadership Council on Aging	Assessment of Moving Traffic Fines	316,170	360,000	360,000
Juvenile Facility Monitoring Unit (3749)	Juvenile Facility Monitoring Unit,	250,000	246,444	246,444
Section B TOTAL		53,110,697	44,812,659	47,097,376
Section S + A + B TOTAL		161,738,702	108,863,407	104,958,624

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Federal Forfeited Seized Funds	8374	BancorpSouth	859,205		
Seized Funds Clearing Account	8370	Regions Bank	1,329,117		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Dept of Public Safety - Consolidated

Name of Agency

FEDERAL FUNDS

Consolidated FY 2014 Request

STATE SUPPORT SPECIAL FUNDS

Please see individual division narratives.

OTHER SPECIAL FUNDS

Consolidated FY 2014 Request

TREASURY FUND/BANK

Consolidated FY 2014 Request

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. _____ of 15 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	55,442,903	9,692,483	10,462,815	4,174,413	79,772,614
Travel	39,385		164,032	355,395	558,812
Contractual Services	2,194,163	320,510	4,859,283	13,365,644	20,739,600
Commodities	624,064	100,517	1,140,378	8,425,538	10,290,497
Other Than Equipment				2,515	2,515
Equipment	29,958		371,785	526,223	927,966
Vehicles	1,931,686		524,361	3,621,866	6,077,913
Wireless Comm. Devs.	214		980	9,153	10,347
Subsidies, Loans & Grants	6,059,406		79,247,868	13,626,682	98,933,956
Total	66,321,779	10,113,510	96,771,502	44,107,429	217,314,220
No. of Positions (FTE)	1,089.00	166.00	167.00	50.00	1,472.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	68,027,376		9,487,616	14,211,196	91,726,188
Travel	31,465		127,705	435,423	594,593
Contractual Services	844,610		6,283,217	10,894,464	18,022,291
Commodities	490,931		2,503,438	5,877,768	8,872,137
Other Than Equipment					
Equipment	2,233		549,770	852,472	1,404,475
Vehicles			604,361	488,088	1,092,449
Wireless Comm. Devs.			750	4,766	5,516
Subsidies, Loans & Grants			43,539,596	7,711,310	51,250,906
Total	69,396,615		63,096,453	40,475,487	172,968,555
No. of Positions (FTE)	1,131.00		145.00	202.00	1,478.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	5,849,575		(615,859)	(424,457)	4,809,259
Travel	84,837		20,724	16,620	122,181
Contractual Services	475,836		625,689	543,655	1,645,180
Commodities	41,371		768,605	174,060	984,036
Other Than Equipment	700,000				700,000
Equipment	747,767		19,746	106,560	874,073
Vehicles	2,500,000		(564,361)	(80,059)	1,855,580
Wireless Comm. Devs.			652	3,277	3,929
Subsidies, Loans & Grants			(5,490,401)	2,506,780	(2,983,621)
Total	10,399,386		(5,235,205)	2,846,436	8,010,617
No. of Positions (FTE)	26.00		(1.00)		25.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. _____ of 15 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	2,694,728				2,694,728
Travel					
Contractual Services	1,567,060				1,567,060
Commodities	633,068				633,068
Other Than Equipment					
Equipment	112,620				112,620
Vehicles	2,335,780				2,335,780
Wireless Comm. Devs.	6,000				6,000
Subsidies, Loans & Grants					
Total	7,349,256				7,349,256
No. of Positions (FTE)	60.00				60.00

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	76,571,679		8,871,757	13,786,739	99,230,175
Travel	116,302		148,429	452,043	716,774
Contractual Services	2,887,506		6,908,906	11,438,119	21,234,531
Commodities	1,165,370		3,272,043	6,051,828	10,489,241
Other Than Equipment	700,000				700,000
Equipment	862,620		569,516	959,032	2,391,168
Vehicles	4,835,780		40,000	408,029	5,283,809
Wireless Comm. Devs.	6,000		1,402	8,043	15,445
Subsidies, Loans & Grants			38,049,195	10,218,090	48,267,285
Total	87,145,257		57,861,248	43,321,923	188,328,428
No. of Positions (FTE)	1,217.00		144.00	202.00	1,563.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Dept of Public Safety - Consolidated
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ENFORCEMENT	46,750,192		17,894,892	23,450,972	88,096,056
2. DRIVER SERVICES	10,418,311		386,306	633,351	11,437,968
3. SUPPORT SERVICES	3,434,997			5,176,247	8,611,244
4. EMERG TELECOMM TRAINING				728,657	728,657
5. FORENSIC ANALYSIS	8,329,381			3,181,532	11,510,913
6. DNA ANALYSIS	600,000			1,112,000	1,712,000
7. TRAINING ACADEMY	1,728,041			1,606,392	3,334,433
8. DRUG ENFORCEMENT	12,716,778		345,000	2,615,826	15,677,604
9. FORENSIC PATHOLOGY	1,214,194			1,347,007	2,561,201
10. JAIL OFFICER TRAINING				362,235	362,235
11. LAW ENFORCEMENT TRAINING				2,406,760	2,406,760
12. PUBLIC SAFETY PLANNING	803,860		28,053,450		28,857,310
13. COUNCIL ON AGING				454,500	454,500
14. JUVENILE FACILITY MONITORING UNIT	74,503			246,444	320,947
15. HOMELAND SECURITY	1,075,000		11,181,600		12,256,600
SUMMARY OF ALL PROGRAMS	87,145,257		57,861,248	43,321,923	188,328,428

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 1 of 15 Programs

AGENCY

ENFORCEMENT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	29,639,570	7,010,198	5,521,809	498,659	42,670,236
Travel				203,238	203,238
Contractual Services	548,423		1,299,735	3,718,391	5,566,549
Commodities	82,240		663,577	4,536,446	5,282,263
Other Than Equipment					
Equipment			127,442	78,924	206,366
Vehicles	1,931,686		524,361	946,928	3,402,975
Wireless Comm. Devs.			760	6,260	7,020
Subsidies, Loans & Grants	6,059,172		5,979	5,928,799	11,993,950
Total	38,261,091	7,010,198	8,143,663	15,917,645	69,332,597
No. of Positions (FTE)	579.00	134.00	109.00	14.00	836.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	37,003,370		5,930,919	8,783,170	51,717,459
Travel				232,371	232,371
Contractual Services			3,880,601	4,173,290	8,053,891
Commodities			2,102,624	4,306,978	6,409,602
Other Than Equipment					
Equipment			478,243	360,780	839,023
Vehicles			524,361	392,088	916,449
Wireless Comm. Devs.			490	1,397	1,887
Subsidies, Loans & Grants			2,149,826	2,957,971	5,107,797
Total	37,003,370		15,067,064	21,208,045	73,278,479
No. of Positions (FTE)	602.00		92.00	142.00	836.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	397,566				397,566
Travel					
Contractual Services			1,121,730	146,875	1,268,605
Commodities			822,816	(129,797)	693,019
Other Than Equipment					
Equipment			66,163	(60,456)	5,707
Vehicles	2,000,000		(524,361)	15,622	1,491,261
Wireless Comm. Devs.			639	3,114	3,753
Subsidies, Loans & Grants			1,340,841	2,267,569	3,608,410
Total	2,397,566		2,827,828	2,242,927	7,468,321
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 1 of 15 Programs

AGENCY

ENFORCEMENT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	2,694,728				2,694,728
Travel					
Contractual Services	1,567,060				1,567,060
Commodities	633,068				633,068
Other Than Equipment					
Equipment	112,620				112,620
Vehicles	2,335,780				2,335,780
Wireless Comm. Devs.	6,000				6,000
Subsidies, Loans & Grants					
Total	7,349,256				7,349,256
No. of Positions (FTE)	60.00				60.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	40,095,664		5,930,919	8,783,170	54,809,753
Travel				232,371	232,371
Contractual Services	1,567,060		5,002,331	4,320,165	10,889,556
Commodities	633,068		2,925,440	4,177,181	7,735,689
Other Than Equipment					
Equipment	112,620		544,406	300,324	957,350
Vehicles	4,335,780			407,710	4,743,490
Wireless Comm. Devs.	6,000		1,129	4,511	11,640
Subsidies, Loans & Grants			3,490,667	5,225,540	8,716,207
Total	46,750,192		17,894,892	23,450,972	88,096,056
No. of Positions (FTE)	662.00		92.00	142.00	896.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 2 of 15 Programs

AGENCY

DRIVER SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,122,945	1,548,974	133,795	9,715	8,815,429
Travel				48,728	48,728
Contractual Services	32		666,173	3,753,085	4,419,290
Commodities	239		30,601	1,934,468	1,965,308
Other Than Equipment					
Equipment			7,411	24,656	32,067
Vehicles					
Wireless Comm. Devs.				822	822
Subsidies, Loans & Grants				2,981,176	2,981,176
Total	7,123,216	1,548,974	837,980	8,752,650	18,262,820
No. of Positions (FTE)	144.00	32.00	2.00	1.00	179.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,261,032		142,144	288,659	10,691,835
Travel				58,093	58,093
Contractual Services			79,196	85,169	164,365
Commodities			42,911	87,897	130,808
Other Than Equipment					
Equipment			9,760	7,363	17,123
Vehicles					
Wireless Comm. Devs.			10	29	39
Subsidies, Loans & Grants			43,874	60,367	104,241
Total	10,261,032		317,895	587,577	11,166,504
No. of Positions (FTE)	171.00		2.00	5.00	178.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	157,279				157,279
Travel					
Contractual Services			22,892	2,998	25,890
Commodities			16,792	(2,649)	14,143
Other Than Equipment					
Equipment			1,350	(1,234)	116
Vehicles				319	319
Wireless Comm. Devs.			13	63	76
Subsidies, Loans & Grants			27,364	46,277	73,641
Total	157,279		68,411	45,774	271,464
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 2 of 15 Programs

AGENCY

DRIVER SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,418,311	142,144	288,659	10,849,114
Travel			58,093	58,093
Contractual Services		102,088	88,167	190,255
Commodities		59,703	85,248	144,951
Other Than Equipment				
Equipment		11,110	6,129	17,239
Vehicles			319	319
Wireless Comm. Devs.		23	92	115
Subsidies, Loans & Grants		71,238	106,644	177,882
Total	10,418,311	386,306	633,351	11,437,968
No. of Positions (FTE)	171.00	2.00	5.00	178.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 3 of 15 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,336,831			2,197,538	5,534,369
Travel				16,186	16,186
Contractual Services	69,058			3,732,822	3,801,880
Commodities	1,064			661,879	662,943
Other Than Equipment					
Equipment				112,620	112,620
Vehicles				2,067,340	2,067,340
Wireless Comm. Devs.				900	900
Subsidies, Loans & Grants				1,195,065	1,195,065
Total	3,406,953			9,984,350	13,391,303
No. of Positions (FTE)	65.00			7.00	72.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,258,624			845,055	4,103,679
Travel				21,345	21,345
Contractual Services				2,705,684	2,705,684
Commodities				80,620	80,620
Other Than Equipment					
Equipment				53,543	53,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,470,000	1,470,000
Total	3,258,624			5,176,247	8,434,871
No. of Positions (FTE)	57.00			15.00	72.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	176,373				176,373
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	176,373				176,373
No. of Positions (FTE)	2.00				2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 3 of 15 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,434,997		845,055	4,280,052
Travel			21,345	21,345
Contractual Services			2,705,684	2,705,684
Commodities			80,620	80,620
Other Than Equipment				
Equipment			53,543	53,543
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,470,000	1,470,000
Total	3,434,997		5,176,247	8,611,244
No. of Positions (FTE)	59.00		15.00	74.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 4 of 15 Programs

AGENCY

EMERG TELECOMM TRAINING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				298,947	298,947
Travel				2,950	2,950
Contractual Services				32,423	32,423
Commodities				11,450	11,450
Other Than Equipment					
Equipment				6,966	6,966
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,533,742	1,533,742
Total				1,886,478	1,886,478
No. of Positions (FTE)				2.00	2.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				242,648	242,648
Travel				4,530	4,530
Contractual Services				60,920	60,920
Commodities				10,880	10,880
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				222,016	222,016
Total				540,994	540,994
No. of Positions (FTE)				2.00	2.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				58,209	58,209
Travel				1,470	1,470
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				127,984	127,984
Total				187,663	187,663
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Dept of Public Safety - Consolidated

Program No. 4 of 15 Programs

AGENCY

EMERG TELECOMM TRAINING

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			300,857	300,857
Travel			6,000	6,000
Contractual Services			60,920	60,920
Commodities			10,880	10,880
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			350,000	350,000
Total			728,657	728,657
No. of Positions (FTE)			2.00	2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 5 of 15 Programs

AGENCY

FORENSIC ANALYSIS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,302,023	650,311	30,834	225,081	6,208,249
Travel	7,817		5,608	38,443	51,868
Contractual Services	286,149	220,510		891,551	1,398,210
Commodities	33,380		3,903	452,641	489,924
Other Than Equipment					
Equipment	14,413		145,229	87,815	247,457
Vehicles					
Wireless Comm. Devs.				463	463
Subsidies, Loans & Grants	11			25	36
Total	5,643,793	870,821	185,574	1,696,019	8,396,207
No. of Positions (FTE)	100.00		1.00	4.00	105.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,374,749			897,358	7,272,107
Travel				44,000	44,000
Contractual Services				1,406,351	1,406,351
Commodities				387,583	387,583
Other Than Equipment					
Equipment				285,000	285,000
Vehicles					
Wireless Comm. Devs.				1,240	1,240
Subsidies, Loans & Grants				160,000	160,000
Total	6,374,749			3,181,532	9,556,281
No. of Positions (FTE)	100.00			5.00	105.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,230,632				1,230,632
Travel	24,000				24,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	700,000				700,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,954,632				1,954,632
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 5 of 15 Programs

AGENCY

FORENSIC ANALYSIS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,605,381		897,358	8,502,739
Travel	24,000		44,000	68,000
Contractual Services			1,406,351	1,406,351
Commodities			387,583	387,583
Other Than Equipment				
Equipment	700,000		285,000	985,000
Vehicles				
Wireless Comm. Devs.			1,240	1,240
Subsidies, Loans & Grants			160,000	160,000
Total	8,329,381		3,181,532	11,510,913
No. of Positions (FTE)	100.00		5.00	105.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 6 of 15 Programs

AGENCY

DNA ANALYSIS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	594,135		241,995		836,130
Travel			6,133	4,120	10,253
Contractual Services			405,459	7,519	412,978
Commodities			6,825	273,940	280,765
Other Than Equipment					
Equipment			36,110	72,931	109,041
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	594,135		696,522	358,510	1,649,167
No. of Positions (FTE)	19.00		4.00		23.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	600,000			300,000	900,000
Travel				12,000	12,000
Contractual Services				400,000	400,000
Commodities				300,000	300,000
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	600,000			1,112,000	1,712,000
No. of Positions (FTE)	19.00			4.00	23.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 6 of 15 Programs

AGENCY

DNA ANALYSIS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	600,000		300,000	900,000
Travel			12,000	12,000
Contractual Services			400,000	400,000
Commodities			300,000	300,000
Other Than Equipment				
Equipment			100,000	100,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	600,000		1,112,000	1,712,000
No. of Positions (FTE)	19.00		4.00	23.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 7 of 15 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	429,656			120,097	549,753
Travel				122	122
Contractual Services				474,293	474,293
Commodities	867			174,430	175,297
Other Than Equipment					
Equipment				79,102	79,102
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				351,776	351,776
Total	430,523			1,200,020	1,630,543
No. of Positions (FTE)	13.00			4.00	17.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	422,735			230,267	653,002
Travel				120	120
Contractual Services				474,419	474,419
Commodities				164,082	164,082
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants				317,739	317,739
Total	422,735			1,193,727	1,616,462
No. of Positions (FTE)	13.00			4.00	17.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	605,306			(230,267)	375,039
Travel					
Contractual Services				255,785	255,785
Commodities				206,950	206,950
Other Than Equipment	700,000				700,000
Equipment				149,436	149,436
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants				30,661	30,661
Total	1,305,306			412,665	1,717,971
No. of Positions (FTE)	7.00				7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 7 of 15 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,028,041			1,028,041
Travel			120	120
Contractual Services			730,204	730,204
Commodities			371,032	371,032
Other Than Equipment	700,000			700,000
Equipment			156,436	156,436
Vehicles				
Wireless Comm. Devs.			200	200
Subsidies, Loans & Grants			348,400	348,400
Total	1,728,041		1,606,392	3,334,433
No. of Positions (FTE)	20.00		4.00	24.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 8 of 15 Programs

AGENCY

DRUG ENFORCEMENT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,573,500	483,000	1,410,863	91,935	10,559,298
Travel	24,265		28,732	14,516	67,513
Contractual Services	1,057,810	100,000	527,828	221,394	1,907,032
Commodities	442,832	100,517	151,171	310,752	1,005,272
Other Than Equipment				2,515	2,515
Equipment			2,680	37,013	39,693
Vehicles				548,106	548,106
Wireless Comm. Devs.	214		150	45	409
Subsidies, Loans & Grants	223		1,345,290	168	1,345,681
Total	10,098,844	683,517	3,466,714	1,226,444	15,475,519
No. of Positions (FTE)	162.00				162.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,400,000		95,000	1,148,019	10,643,019
Travel	25,000			35,000	60,000
Contractual Services	723,071		150,000	918,929	1,792,000
Commodities	400,000		100,000	500,000	1,000,000
Other Than Equipment					
Equipment				10,310	10,310
Vehicles				96,000	96,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				1,000	1,000
Total	10,548,071		345,000	2,710,258	13,603,329
No. of Positions (FTE)	162.00				162.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,526,778			51,981	1,578,759
Travel	15,000				15,000
Contractual Services	76,929			(40,103)	36,826
Commodities					
Other Than Equipment					
Equipment	50,000			(10,310)	39,690
Vehicles	500,000			(96,000)	404,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,168,707			(94,432)	2,074,275
No. of Positions (FTE)	13.00				13.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 8 of 15 Programs

AGENCY

DRUG ENFORCEMENT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,926,778		95,000	1,200,000	12,221,778
Travel	40,000			35,000	75,000
Contractual Services	800,000		150,000	878,826	1,828,826
Commodities	400,000		100,000	500,000	1,000,000
Other Than Equipment					
Equipment	50,000				50,000
Vehicles	500,000				500,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				1,000	1,000
Total	12,716,778		345,000	2,615,826	15,677,604
No. of Positions (FTE)	175.00				175.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 9 of 15 Programs

AGENCY

FORENSIC PATHOLOGY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	292,132			188,796	480,928
Travel	109			4,800	4,909
Contractual Services	99,737			417,442	517,179
Commodities	2,088			28,023	30,111
Other Than Equipment					
Equipment	8,099			13,409	21,508
Vehicles				59,492	59,492
Wireless Comm. Devs.				463	463
Subsidies, Loans & Grants					
Total	402,165			712,425	1,114,590
No. of Positions (FTE)	2.00			6.00	8.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	536,165			880,187	1,416,352
Travel				5,000	5,000
Contractual Services				431,000	431,000
Commodities				6,144	6,144
Other Than Equipment					
Equipment				23,476	23,476
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				200	200
Total	536,165			1,347,007	1,883,172
No. of Positions (FTE)	2.00			13.00	15.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	678,029			(304,380)	373,649
Travel				15,000	15,000
Contractual Services				169,000	169,000
Commodities				93,856	93,856
Other Than Equipment					
Equipment				26,524	26,524
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	678,029				678,029
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 9 of 15 Programs

AGENCY

FORENSIC PATHOLOGY

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,214,194		575,807	1,790,001
Travel			20,000	20,000
Contractual Services			600,000	600,000
Commodities			100,000	100,000
Other Than Equipment				
Equipment			50,000	50,000
Vehicles				
Wireless Comm. Devs.			1,000	1,000
Subsidies, Loans & Grants			200	200
Total	1,214,194		1,347,007	2,561,201
No. of Positions (FTE)	2.00		13.00	15.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 10 of 15 Programs

AGENCY

JAIL OFFICER TRAINING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				48,073	48,073
Travel					
Contractual Services				7,725	7,725
Commodities				1,973	1,973
Other Than Equipment					
Equipment				951	951
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				312,796	312,796
Total				371,518	371,518
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				52,286	52,286
Travel				380	380
Contractual Services				10,013	10,013
Commodities				3,000	3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				296,556	296,556
Total				362,235	362,235
No. of Positions (FTE)				1.00	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 10 of 15 Programs

AGENCY

JAIL OFFICER TRAINING

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			52,286	52,286
Travel			380	380
Contractual Services			10,013	10,013
Commodities			3,000	3,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			296,556	296,556
Total			362,235	362,235
No. of Positions (FTE)			1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 11 of 15 Programs

AGENCY

LAW ENFORCEMENT TRAINING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				302,954	302,954
Travel				11,771	11,771
Contractual Services				86,540	86,540
Commodities				26,998	26,998
Other Than Equipment					
Equipment				11,264	11,264
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,148,135	1,148,135
Total				1,587,662	1,587,662
No. of Positions (FTE)				6.00	6.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				304,504	304,504
Travel				12,054	12,054
Contractual Services				103,968	103,968
Commodities				21,484	21,484
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,959,750	1,959,750
Total				2,406,760	2,406,760
No. of Positions (FTE)				6.00	6.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 11 of 15 Programs

AGENCY

LAW ENFORCEMENT TRAINING

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			304,504	304,504
Travel			12,054	12,054
Contractual Services			103,968	103,968
Commodities			21,484	21,484
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,959,750	1,959,750
Total			2,406,760	2,406,760
No. of Positions (FTE)			6.00	6.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 12 of 15 Programs

AGENCY

PUBLIC SAFETY PLANNING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	112,285		1,955,610		2,067,895
Travel	6,737		88,899		95,636
Contractual Services	92,074		1,596,766		1,688,840
Commodities	11,228		212,899		224,127
Other Than Equipment					
Equipment	2,246		25,168		27,414
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,024,803		30,024,803
Total	224,570		33,904,145		34,128,715
No. of Positions (FTE)	5.00		36.00		41.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	116,099		2,300,405		2,416,504
Travel	4,465		93,199		97,664
Contractual Services	91,539		1,801,520		1,893,059
Commodities	8,931		186,953		195,884
Other Than Equipment					
Equipment	2,233		47,767		50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			28,316,112		28,316,112
Total	223,267		32,745,956		32,969,223
No. of Positions (FTE)	5.00		36.00		41.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	96,711		(96,711)		
Travel	45,837		20,730		66,567
Contractual Services	398,907		(518,933)		(120,026)
Commodities	41,371		(71,003)		(29,632)
Other Than Equipment					
Equipment	(2,233)		(47,767)		(50,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(3,978,822)		(3,978,822)
Total	580,593		(4,692,506)		(4,111,913)
No. of Positions (FTE)	4.00		(4.00)		

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 12 of 15 Programs

AGENCY

PUBLIC SAFETY PLANNING

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	212,810	2,203,694		2,416,504
Travel	50,302	113,929		164,231
Contractual Services	490,446	1,282,587		1,773,033
Commodities	50,302	115,950		166,252
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		24,337,290		24,337,290
Total	803,860	28,053,450		28,857,310
No. of Positions (FTE)	9.00	32.00		41.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 13 of 15 Programs

AGENCY

COUNCIL ON AGING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				113,712	113,712
Travel				4,427	4,427
Contractual Services				15,157	15,157
Commodities				4,970	4,970
Other Than Equipment					
Equipment				572	572
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				175,000	175,000
Total				313,838	313,838
No. of Positions (FTE)				2.00	2.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				115,000	115,000
Travel				4,850	4,850
Contractual Services				16,000	16,000
Commodities				1,100	1,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				265,711	265,711
Total				402,661	402,661
No. of Positions (FTE)				2.00	2.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				150	150
Contractual Services				9,100	9,100
Commodities				5,700	5,700
Other Than Equipment					
Equipment				2,600	2,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				34,289	34,289
Total				51,839	51,839
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 13 of 15 Programs

AGENCY

COUNCIL ON AGING

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			115,000	115,000
Travel			5,000	5,000
Contractual Services			25,100	25,100
Commodities			6,800	6,800
Other Than Equipment				
Equipment			2,600	2,600
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			300,000	300,000
Total			454,500	454,500
No. of Positions (FTE)			2.00	2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 14 of 15 Programs

AGENCY

JUVENILE FACILITY MONITORING UNIT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	33,323			78,906	112,229
Travel	457			6,094	6,551
Contractual Services	28,530			7,302	35,832
Commodities	6,993			7,568	14,561
Other Than Equipment					
Equipment	5,200				5,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	74,503			99,870	174,373
No. of Positions (FTE)				3.00	3.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	35,503			124,043	159,546
Travel	2,000			5,680	7,680
Contractual Services	30,000			108,721	138,721
Commodities	7,000			8,000	15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	74,503			246,444	320,947
No. of Positions (FTE)				3.00	3.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 14 of 15 Programs

JUVENILE FACILITY MONITORING UNIT
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	35,503		124,043	159,546
Travel	2,000		5,680	7,680
Contractual Services	30,000		108,721	138,721
Commodities	7,000		8,000	15,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	74,503		246,444	320,947
No. of Positions (FTE)			3.00	3.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 15 of 15 Programs

AGENCY

HOMELAND SECURITY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,503		1,167,909		1,174,412
Travel			34,660		34,660
Contractual Services	12,350		363,322		375,672
Commodities	43,133		71,402		114,535
Other Than Equipment					
Equipment			27,745		27,745
Vehicles					
Wireless Comm. Devs.			70		70
Subsidies, Loans & Grants			47,871,796		47,871,796
Total	61,986		49,536,904		49,598,890
No. of Positions (FTE)			15.00		15.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	19,099		1,019,148		1,038,247
Travel			34,506		34,506
Contractual Services			371,900		371,900
Commodities	75,000		70,950		145,950
Other Than Equipment					
Equipment			14,000		14,000
Vehicles			80,000		80,000
Wireless Comm. Devs.			250		250
Subsidies, Loans & Grants			13,029,784		13,029,784
Total	94,099		14,620,538		14,714,637
No. of Positions (FTE)			15.00		15.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	980,901		(519,148)		461,753
Travel			(6)		(6)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles			(40,000)		(40,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(2,879,784)		(2,879,784)
Total	980,901		(3,438,938)		(2,458,037)
No. of Positions (FTE)			3.00		3.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 15 of 15 Programs

AGENCY

HOMELAND SECURITY

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,000,000	500,000		1,500,000
Travel		34,500		34,500
Contractual Services		371,900		371,900
Commodities	75,000	70,950		145,950
Other Than Equipment				
Equipment		14,000		14,000
Vehicles		40,000		40,000
Wireless Comm. Devs.		250		250
Subsidies, Loans & Grants		10,150,000		10,150,000
Total	1,075,000	11,181,600		12,256,600
No. of Positions (FTE)		18.00		18.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

1 - ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Trooper School	Total Funding Change	FY 2014 Total Request	
SALARIES	51,717,459			397,566	2,694,728	3,092,294	54,809,753	
GENERAL	37,003,370			397,566	2,694,728	3,092,294	40,095,664	
ST.SUP.SPECIAL								
FEDERAL	5,930,919						5,930,919	
OTHER	8,783,170						8,783,170	
TRAVEL	232,371						232,371	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	232,371						232,371	
CONTRACTUAL	8,053,891			1,268,605	1,567,060	2,835,665	10,889,556	
GENERAL					1,567,060	1,567,060	1,567,060	
ST.SUP.SPECIAL								
FEDERAL	3,880,601			1,121,730		1,121,730	5,002,331	
OTHER	4,173,290			146,875		146,875	4,320,165	
COMMODITIES	6,409,602			693,019	633,068	1,326,087	7,735,689	
GENERAL					633,068	633,068	633,068	
ST.SUP.SPECIAL								
FEDERAL	2,102,624			822,816		822,816	2,925,440	
OTHER	4,306,978			(129,797)		(129,797)	4,177,181	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	839,023			5,707	112,620	118,327	957,350	
GENERAL					112,620	112,620	112,620	
ST.SUP.SPECIAL								
FEDERAL	478,243			66,163		66,163	544,406	
OTHER	360,780			(60,456)		(60,456)	300,324	
VEHICLES	916,449			1,491,261	2,335,780	3,827,041	4,743,490	
GENERAL				2,000,000	2,335,780	4,335,780	4,335,780	
ST.SUP.SPECIAL								
FEDERAL	524,361			(524,361)		(524,361)		
OTHER	392,088			15,622		15,622	407,710	
WIRELESS DEV	1,887			3,753	6,000	9,753	11,640	
GENERAL					6,000	6,000	6,000	
ST.SUP.SPECIAL								
FEDERAL	490			639		639	1,129	
OTHER	1,397			3,114		3,114	4,511	
SUBSIDIES	5,107,797			3,608,410		3,608,410	8,716,207	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,149,826			1,340,841		1,340,841	3,490,667	
OTHER	2,957,971			2,267,569		2,267,569	5,225,540	
TOTAL	73,278,479			7,468,321	7,349,256	14,817,577	88,096,056	

FUNDING:

GENERAL FUNDS	37,003,370			2,397,566	7,349,256	9,746,822	46,750,192
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS	15,067,064			2,827,828		2,827,828	17,894,892
OTHER SP.FUNDS	21,208,045			2,242,927		2,242,927	23,450,972
TOTAL	73,278,479			7,468,321	7,349,256	14,817,577	88,096,056

POSITIONS:

GENERAL FTE	602.00				60.00	60.00	662.00
ST.SUP.SPCL.FTE							
FEDERAL FTE	92.00						92.00
OTHER SP FTE	142.00						142.00
TOTAL FTE	836.00				60.00	60.00	896.00

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:							
SALARIES	10,691,835			157,279	157,279	10,849,114	
GENERAL	10,261,032			157,279	157,279	10,418,311	
ST.SUP.SPECIAL							
FEDERAL	142,144					142,144	

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

2 - DRIVER SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	288,659					288,659		
TRAVEL	58,093					58,093		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	58,093					58,093		
CONTRACTUAL	164,365			25,890	25,890	190,255		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	79,196			22,892	22,892	102,088		
OTHER	85,169			2,998	2,998	88,167		
COMMODITIES	130,808			14,143	14,143	144,951		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	42,911			16,792	16,792	59,703		
OTHER	87,897			(2,649)	(2,649)	85,248		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	17,123			116	116	17,239		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,760			1,350	1,350	11,110		
OTHER	7,363			(1,234)	(1,234)	6,129		
VEHICLES				319	319	319		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				319	319	319		
WIRELESS DEV	39			76	76	115		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10			13	13	23		
OTHER	29			63	63	92		
SUBSIDIES	104,241			73,641	73,641	177,882		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	43,874			27,364	27,364	71,238		
OTHER	60,367			46,277	46,277	106,644		
TOTAL	11,166,504			271,464	271,464	11,437,968		

FUNDING:

GENERAL FUNDS	10,261,032			157,279	157,279	10,418,311		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	317,895			68,411	68,411	386,306		
OTHER SP.FUNDS	587,577			45,774	45,774	633,351		
TOTAL	11,166,504			271,464	271,464	11,437,968		

POSITIONS:

GENERAL FTE	171.00					171.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00					2.00		
OTHER SP FTE	5.00					5.00		
TOTAL FTE	178.00					178.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	4,103,679			176,373	176,373	4,280,052		
GENERAL	3,258,624			176,373	176,373	3,434,997		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	845,055					845,055		
TRAVEL	21,345					21,345		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,345					21,345		

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

3 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	2,705,684					2,705,684		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,705,684					2,705,684		
COMMODITIES	80,620					80,620		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,620					80,620		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	53,543					53,543		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,543					53,543		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,470,000					1,470,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,470,000					1,470,000		
TOTAL	8,434,871			176,373	176,373	8,611,244		

FUNDING:

GENERAL FUNDS	3,258,624			176,373	176,373	3,434,997		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,176,247					5,176,247		
TOTAL	8,434,871			176,373	176,373	8,611,244		

POSITIONS:

GENERAL FTE	57.00			2.00	2.00	59.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00					15.00		
TOTAL FTE	72.00			2.00	2.00	74.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salary	Travel	Subsidies	Total Funding Change	FY 2014 Total Request
EXPENDITURES:	242,648			58,209			58,209	300,857
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	242,648			58,209			58,209	300,857
TRAVEL	4,530				1,470		1,470	6,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,530				1,470		1,470	6,000
CONTRACTUAL	60,920							60,920
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,920							60,920
COMMODITIES	10,880							10,880

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

4 - EMERG TELECOMM TRAINING

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,880							10,880
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	222,016					127,984	127,984	350,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,016					127,984	127,984	350,000
TOTAL	540,994			58,209	1,470	127,984	187,663	728,657

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	540,994			58,209	1,470	127,984	187,663	728,657
TOTAL	540,994			58,209	1,470	127,984	187,663	728,657

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00							2.00
TOTAL FTE	2.00							2.00

PRIORITY LEVEL:

				1	3	2		
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	7,272,107			1,230,632	1,230,632	8,502,739		
GENERAL	6,374,749			1,230,632	1,230,632	7,605,381		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	897,358					897,358		
TRAVEL	44,000			24,000	24,000	68,000		
GENERAL				24,000	24,000	24,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	44,000					44,000		
CONTRACTUAL	1,406,351					1,406,351		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,406,351					1,406,351		
COMMODITIES	387,583					387,583		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	387,583					387,583		
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

5 - FORENSIC ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	285,000			700,000	700,000	985,000		
GENERAL				700,000	700,000	700,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	285,000					285,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,240					1,240		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,240					1,240		
SUBSIDIES	160,000					160,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,000					160,000		
TOTAL	9,556,281			1,954,632	1,954,632	11,510,913		

FUNDING:

GENERAL FUNDS	6,374,749			1,954,632	1,954,632	8,329,381		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,181,532					3,181,532		
TOTAL	9,556,281			1,954,632	1,954,632	11,510,913		

POSITIONS:

GENERAL FTE	100.00					100.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
TOTAL FTE	105.00					105.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
SALARIES	900,000				900,000			
GENERAL	600,000				600,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,000				300,000			
TRAVEL	12,000				12,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000				12,000			
CONTRACTUAL	400,000				400,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000				400,000			
COMMODITIES	300,000				300,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,000				300,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	100,000				100,000			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

6 - DNA ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	100,000				100,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,712,000				1,712,000			

FUNDING:

GENERAL FUNDS	600,000				600,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,112,000				1,112,000			
TOTAL	1,712,000				1,712,000			

POSITIONS:

GENERAL FTE	19.00				19.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00				4.00			
TOTAL FTE	23.00				23.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	653,002			375,039	375,039	1,028,041		
GENERAL	422,735			605,306	605,306	1,028,041		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	230,267			(230,267)	(230,267)			
TRAVEL	120					120		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120					120		
CONTRACTUAL	474,419			255,785	255,785	730,204		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	474,419			255,785	255,785	730,204		
COMMODITIES	164,082			206,950	206,950	371,032		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	164,082			206,950	206,950	371,032		
CAPITAL-OTE				700,000	700,000	700,000		
GENERAL				700,000	700,000	700,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,000			149,436	149,436	156,436		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000			149,436	149,436	156,436		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

7 - TRAINING ACADEMY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV	100			100	100	200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100			100	100	200		
SUBSIDIES	317,739			30,661	30,661	348,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	317,739			30,661	30,661	348,400		
TOTAL	1,616,462			1,717,971	1,717,971	3,334,433		

FUNDING:

GENERAL FUNDS	422,735			1,305,306	1,305,306	1,728,041		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,193,727			412,665	412,665	1,606,392		
TOTAL	1,616,462			1,717,971	1,717,971	3,334,433		

POSITIONS:

GENERAL FTE	13.00			7.00	7.00	20.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00					4.00		
TOTAL FTE	17.00			7.00	7.00	24.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Dps - Bureau Of Narcotic	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:	10,643,019			1,578,759	1,578,759	12,221,778		
GENERAL	9,400,000			1,526,778	1,526,778	10,926,778		
ST.SUP.SPECIAL								
FEDERAL	95,000					95,000		
OTHER	1,148,019			51,981	51,981	1,200,000		
TRAVEL	60,000			15,000	15,000	75,000		
GENERAL	25,000			15,000	15,000	40,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,000					35,000		
CONTRACTUAL	1,792,000			36,826	36,826	1,828,826		
GENERAL	723,071			76,929	76,929	800,000		
ST.SUP.SPECIAL								
FEDERAL	150,000					150,000		
OTHER	918,929			(40,103)	(40,103)	878,826		
COMMODITIES	1,000,000					1,000,000		
GENERAL	400,000					400,000		
ST.SUP.SPECIAL								
FEDERAL	100,000					100,000		
OTHER	500,000					500,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,310			39,690	39,690	50,000		
GENERAL				50,000	50,000	50,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,310			(10,310)	(10,310)			
VEHICLES	96,000			404,000	404,000	500,000		
GENERAL				500,000	500,000	500,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	96,000			(96,000)	(96,000)			
WIRELESS DEV	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

8 - DRUG ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
TOTAL	13,603,329			2,074,275	2,074,275	15,677,604		

FUNDING:

GENERAL FUNDS	10,548,071			2,168,707	2,168,707	12,716,778		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	345,000					345,000		
OTHER SP.FUNDS	2,710,258			(94,432)	(94,432)	2,615,826		
TOTAL	13,603,329			2,074,275	2,074,275	15,677,604		

POSITIONS:

GENERAL FTE	162.00			13.00	13.00	175.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	162.00			13.00	13.00	175.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:	1,416,352			373,649	373,649	1,790,001		
SALARIES								
GENERAL	536,165			678,029	678,029	1,214,194		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	880,187			(304,380)	(304,380)	575,807		
TRAVEL	5,000			15,000	15,000	20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000			15,000	15,000	20,000		
CONTRACTUAL	431,000			169,000	169,000	600,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	431,000			169,000	169,000	600,000		
COMMODITIES	6,144			93,856	93,856	100,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,144			93,856	93,856	100,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	23,476			26,524	26,524	50,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,476			26,524	26,524	50,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
SUBSIDIES	200					200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200					200		
TOTAL	1,883,172			678,029	678,029	2,561,201		

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

9 - FORENSIC PATHOLOGY

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS	536,165			678,029	678,029	1,214,194		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,347,007					1,347,007		
TOTAL	1,883,172			678,029	678,029	2,561,201		

POSITIONS:

GENERAL FTE	2.00					2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.00					13.00		
TOTAL FTE	15.00					15.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	52,286				52,286			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,286				52,286			
TRAVEL	380				380			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	380				380			
CONTRACTUAL	10,013				10,013			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,013				10,013			
COMMODITIES	3,000				3,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000				3,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	296,556				296,556			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	296,556				296,556			
TOTAL	362,235				362,235			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	362,235				362,235			

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

10 - JAIL OFFICER TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	362,235				362,235			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
TOTAL FTE	1.00				1.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	304,504				304,504			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	304,504				304,504			
TRAVEL	12,054				12,054			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,054				12,054			
CONTRACTUAL	103,968				103,968			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,968				103,968			
COMMODITIES	21,484				21,484			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,484				21,484			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000				5,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,959,750				1,959,750			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,959,750				1,959,750			
TOTAL	2,406,760				2,406,760			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,406,760				2,406,760			
TOTAL	2,406,760				2,406,760			

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

11 - LAW ENFORCEMENT TRAINING

AGENCY

PROGRAM NAME

A B C D E F G H

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.00				6.00			
TOTAL FTE	6.00				6.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Decision Units	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	2,416,504					2,416,504		
GENERAL	116,099			96,711	96,711	212,810		
ST.SUP.SPECIAL								
FEDERAL	2,300,405			(96,711)	(96,711)	2,203,694		
OTHER								
TRAVEL	97,664			66,567	66,567	164,231		
GENERAL	4,465			45,837	45,837	50,302		
ST.SUP.SPECIAL								
FEDERAL	93,199			20,730	20,730	113,929		
OTHER								
CONTRACTUAL	1,893,059			(120,026)	(120,026)	1,773,033		
GENERAL	91,539			398,907	398,907	490,446		
ST.SUP.SPECIAL								
FEDERAL	1,801,520			(518,933)	(518,933)	1,282,587		
OTHER								
COMMODITIES	195,884			(29,632)	(29,632)	166,252		
GENERAL	8,931			41,371	41,371	50,302		
ST.SUP.SPECIAL								
FEDERAL	186,953			(71,003)	(71,003)	115,950		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	50,000			(50,000)	(50,000)			
GENERAL	2,233			(2,233)	(2,233)			
ST.SUP.SPECIAL								
FEDERAL	47,767			(47,767)	(47,767)			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	28,316,112			(3,978,822)	(3,978,822)	24,337,290		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	28,316,112			(3,978,822)	(3,978,822)	24,337,290		
OTHER								
TOTAL	32,969,223			(4,111,913)	(4,111,913)	28,857,310		

FUNDING:

GENERAL FUNDS	223,267			580,593	580,593	803,860		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	32,745,956			(4,692,506)	(4,692,506)	28,053,450		
OTHER SP.FUNDS								
TOTAL	32,969,223			(4,111,913)	(4,111,913)	28,857,310		

POSITIONS:

GENERAL FTE	5.00			4.00	4.00	9.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	36.00			(4.00)	(4.00)	32.00		
OTHER SP FTE								

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

12 - PUBLIC SAFETY PLANNING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL FTE	41.00					41.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	115,000					115,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,000					115,000		
TRAVEL	4,850			150	150	5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,850			150	150	5,000		
CONTRACTUAL	16,000			9,100	9,100	25,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,000			9,100	9,100	25,100		
COMMODITIES	1,100			5,700	5,700	6,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,100			5,700	5,700	6,800		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				2,600	2,600	2,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				2,600	2,600	2,600		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	265,711			34,289	34,289	300,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	265,711			34,289	34,289	300,000		
TOTAL	402,661			51,839	51,839	454,500		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	402,661			51,839	51,839	454,500		
TOTAL	402,661			51,839	51,839	454,500		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00					2.00		
TOTAL FTE	2.00					2.00		

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

13 - COUNCIL ON AGING

AGENCY

PROGRAM NAME

A B C D E F G H

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	159,546				159,546			
GENERAL	35,503				35,503			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	124,043				124,043			
TRAVEL	7,680				7,680			
GENERAL	2,000				2,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,680				5,680			
CONTRACTUAL	138,721				138,721			
GENERAL	30,000				30,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,721				108,721			
COMMODITIES	15,000				15,000			
GENERAL	7,000				7,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,000				8,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	320,947				320,947			

FUNDING:

GENERAL FUNDS	74,503				74,503			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	246,444				246,444			
TOTAL	320,947				320,947			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00				3.00			
TOTAL FTE	3.00				3.00			

PRIORITY LEVEL:

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PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

15 - HOMELAND SECURITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	1,038,247			461,753	461,753	1,500,000		
GENERAL	19,099			980,901	980,901	1,000,000		
ST.SUP.SPECIAL								
FEDERAL	1,019,148			(519,148)	(519,148)	500,000		
OTHER								
TRAVEL	34,506			(6)	(6)	34,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	34,506			(6)	(6)	34,500		
OTHER								
CONTRACTUAL	371,900					371,900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	371,900					371,900		
OTHER								
COMMODITIES	145,950					145,950		
GENERAL	75,000					75,000		
ST.SUP.SPECIAL								
FEDERAL	70,950					70,950		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,000					14,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	14,000					14,000		
OTHER								
VEHICLES	80,000			(40,000)	(40,000)	40,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	80,000			(40,000)	(40,000)	40,000		
OTHER								
WIRELESS DEV	250					250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	250					250		
OTHER								
SUBSIDIES	13,029,784			(2,879,784)	(2,879,784)	10,150,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	13,029,784			(2,879,784)	(2,879,784)	10,150,000		
OTHER								
TOTAL	14,714,637			(2,458,037)	(2,458,037)	12,256,600		

FUNDING:

GENERAL FUNDS	94,099			980,901	980,901	1,075,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	14,620,538			(3,438,938)	(3,438,938)	11,181,600		
OTHER SP.FUNDS								
TOTAL	14,714,637			(2,458,037)	(2,458,037)	12,256,600		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	15.00			3.00	3.00	18.00		
OTHER SP FTE								
TOTAL FTE	15.00			3.00	3.00	18.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

1 - ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Enforcement Division of the Mississippi Highway Patrol is responsible for enforcing all traffic and drug laws on state and federal highways. The Enforcement Program includes upgrading the Enforcement Division to reduce the number of fatalities on state and federal highways and to improve highway safety in general.

II. Program Objective:

To increase the number of DUI arrests, seat belt citations, speeding citations and other citations for moving-hazardous violations in an effort to reduce fatalities and other high-injury producing motor vehicle crashes. The Mississippi Highway Patrol will continue its Lifesaver program which is a series of enforcement details set up in high-risk areas where unsafe drivers are ticketed and/or arrested. "Call back" details, where officers work when they would ordinarily be off-duty, will be held monthly, especially during major holiday periods. Joint enforcement details are worked in conjunction with the Public Service Commission to increase enforcement of laws regulating commercial vehicles. All of these programs are designed to reduce fatal and injury-producing motor vehicle crashes on state and federal highways.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Increases for Enforcement Program represent restoring funding levels that will allow MDPS to fully furnish existing law enforcement personnel with equipment necessary to the safe execution of their duties. MDPS has been delayed in providing this equipment due to the budget decreases over the last few fiscal years. The backlog of equipment needs increases each year the agency is not able to keep pace with our scheduled replacement cycle. Other increases in the enforcement program include funding for a trooper school and all associated costs of the school and equipping new troopers once they graduate.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Trooper School:**

These costs represent a new trooper school and all associated costs with the school and equipping new troopers once they graduate.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

2 - DRIVER SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Driver Services program provides for the issuance of driver licenses, identification cards and for the suspension of driving privileges. The program is the repository for motor vehicle accident reports and administers the motor vehicle inspection program. It also provides driver related documents.

II. Program Objective:

The objective of this program is to ensure qualifications and eligibility of current and potential drivers, and to provide accurate and current driver related documents. Verification is done to ensure that motor vehicle inspection stations perform inspections in compliance with state statutes.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Increases for the Driver Services program are related to the two significant initiatives that we have undertaken during the last fiscal year. They are first, the implementation of Kiosks in multiple locations statewide and secondly, the implementation of a Point of Sale (POS) system to replace an antiquated sale system. These two systems are critical to improving the service we provide the citizens of this state with regard to all aspects of the Drivers Services branch. This is not limited to drivers' licenses but includes identification cards and gun permits, just to name a few more.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

3 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Division of Support Services assists and advises other divisions within the Agency on how to operate in an efficient cost effective way by ensuring that the Agency is in compliance with Federal and State regulations regarding capital, fixed, and personnel assets.

II. Program Objective:

The Division of Support Services provides executive and/or administrative support to the Division of Mississippi Highway Patrol, Division of Law Enforcement Officers' Training Academy, Division of Crime Laboratories, Division of Medical Examiner, Bureau of Narcotics, Office of Homeland Security, Division of Public Safety Planning, Office of Law Enforcement Standards and Training, Emergency Telecommunications, Crime Stoppers Fund, Council on Aging and Mississippi Polygraph Board. Additionally, the Division of Support Services is responsible for providing Accounting/Finance, Grant Management, Human Resources, Facility Maintenance, Information Technology, Purchasing, and Property support to the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

New positions are requested to meet the necessary programmatic functions such as construction management and oversight for new facilities and to manage current facility maintenance; administrative support for the new class of troopers; and the MDPS Legal Department to relieve the chronic understaffing experienced in the department due to an expansion of services required of MDPS through legislative mandate. Support Services would like to retain and recruit for the positions in the vacancy pool as they are critical to providing/retaining leadership, experience, and institutional knowledge for the future.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

4 - EMERG TELECOMM TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Training is the single program activity supported by the Board of Emergency Telecommunications Standards and Training. Activities of the Board are either involved directly or in support of training which encompasses all emergency telecommunicators (police, fire and emergency medical) in the state. The Board develops and administers the curriculum for new telecommunicators as well as the curriculum for re-certification. In support of the training effort, the Board monitors compliance with the requirements of the Emergency Telecommunications Standards and Training; conducts research to assess training needs; assesses training evaluation and program applicability and assists telecommunications agencies by funding mandated training.

II. Program Objective:

In 1993 the Legislature found it was in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing a minimum standard of training and certification for personnel involved in answering and dispatching calls to law enforcement, fire and emergency medical services. Since that time, the Board has also established re-certification standards for telecommunicators.

The objective of the Board is to ensure emergency telecommunicators in the State of Mississippi have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary:**

Salaries are increased by \$58,209.00. This request includes an increase of \$56,299.00 for salaries of administrative support and an increase of \$1910.00 to upgrade one employee from Operations Management Analyst Senior to Operations Management Analyst Principal.

(E) Travel:

Travel is increased due to rising gasoline expense and increased monitoring and technical assistance visits to agencies.

(F) Subsidies:

Subsidies are increased by \$127,984.00 because of increased training opportunities and new legislation mandating continuing education for certification.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

5 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Forensic Analysis is the primary service provided by the Mississippi Crime Lab (MCL). This program consists of eight (8) highly technical and specialized areas of expertise: Trace /Microanalysis, Impression Evidence, Firearms and Tool-Marks, Toxicology, Identification of Controlled Substances, Human Impairment and DUI Testing, Physical Evidence Analysis, Fire Debris Analysis, and Questioned Documents. The scientists in these areas of expertise employ the latest methodology using state-of-the-art technology to develop information from items of evidence from criminal activity; prepare official reports of those scientific findings; and provide testimony as an expert witness as required. MCL also provides training for law enforcement personnel in proper evidence collection techniques. The quality of the scientific analyses performed in this program is evaluated and accredited by the American Society of Crime Lab Directors - Laboratory Accreditation Board.

II. Program Objective:

The objective of this program is to provide accurate, timely scientific analysis to our clients. The results of those analyses provide the foundation for the criminal justice system to identify, apprehend, and adjudicate individuals responsible for criminal activity.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

The (MCL) Mississippi Crime Laboratory has requested a significant increase in funding for FY 14 due to a number of factors. In early 2014 the MCL anticipates moving from its current 1976 facility to the new 90,000 square foot facility in Rankin County. Significant costs associated with moving scientific equipment, reinstallation, and validation are included. Also the MCL is budgeting for other necessary items not included in the BOB building project funds such as grounds equipment, increase in utilities and contractual services for maintenance, computer and server additions, and scientific equipment. These items are critical in order to be able to move and continue to function.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated6 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program was mandated in 1994 by MCA 45-33-15. This statute established a forensic DNA testing laboratory which adheres to the federal guidelines established through the Quality Assurance Standards for forensic DNA testing issued by the Federal Bureau of Investigation. This same statute identified the MCL as responsible for the establishment of the sex offender database. This database was expanded by statute in 2003 to include forensic profiles of all known felons. By the end of FY 12 the MCL has uploaded over 70,000 convicted felon profiles. The MCL maintains this database under strict standards and requirements also having access to the national DNA database. This has resulted in solving numerous crimes where the suspect had yet to be identified. This system and the MCL DNA section has dramatically increased the crime-solving capabilities for law enforcement in the state.

II. Program Objective:

The objective of this program is to utilize a higher degree of scientific discrimination when identifying and individualizing biological stains. This testing allows evidence recovered from crime scenes to be linked to individuals rather than using less discriminating techniques.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

7 - TRAINING ACADEMY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Law Enforcement Officers' Training Academy (MLEOTA) is the largest enforcement training facility in the State of Mississippi. Basic and advanced training is provided to state, county, and municipal law enforcement agencies. In-service training is also provided to state law enforcement agencies. MLEOTA provides meals and housing for students attending our training programs. The academy has a well trained staff of professional instructors who are proficient in all aspects of law enforcement.

II. Program Objective:

The objective of the training academy is to give Mississippi law enforcement officers the knowledge and skills necessary to professionally perform the duties demanded by today's society. Law enforcement officers must be able to lawfully arrest and present evidence to assist in the successful prosecution of criminals. To accomplish these task, officers must have the skills to protect themselves, collect evidence, conduct criminal investigations, communicate with citizens of all types, and write accurate reports. MLEOTA teaches the students the skills necessary to accomplish these objectives.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) PROGRAM CONTINUATION:**

With the increase in training participants in the numerous state training courses, MLEOTA has a need to fully staff its facility with full-time employees utilizing its own funding sources. Currently the academy uses four (4) personnel who are funded by the Mississippi Highway Safety Patrol (MHSP). Increased retirements and staff shortages may warrant MHSP recalling those individuals if the academy cannot fund them.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
 Mississippi Performance Budget and Strategic Planning Act of 1994
 (To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

8 - DRUG ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The mission of the Mississippi Bureau of Narcotics is to reduce the availability of illicit controlled substances within the State of Mississippi. This reduction is accomplished through the use of comprehensive enforcement initiatives, supported by strategic planning and training. To accomplish its mission, the Bureau of Narcotics works closely with local law enforcement divisions throughout the State, drug task forces, other State of Mississippi agencies, law enforcement agencies from surrounding states, and federal drug law enforcement agencies.

II. Program Objective:

The objective of the Mississippi Bureau of Narcotics is to reduce the availability of drugs in Mississippi, protect the State's borders by reducing the transportation of drugs in and through Mississippi, strengthen intelligence and information sharing, enhance coordination and cooperation among law enforcement agencies, strengthen the management infrastructure for State drug enforcement, and establish an effective partnership with the State Legislature and other State agencies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) DPS - BUREAU OF NARCOTICS:

The increase in Salaries is to maintain the salaries that will no longer be funded by a Federal Grant. It is important to keep experienced personnel in order to combat illegal drugs in the State of Mississippi. The change in funding from Federal to General and Special funds is due to the expiration of the JET(ARRA II), ARRA, and METH Federal Grants.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

9 - FORENSIC PATHOLOGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of State Medical Examiner is responsible for the oversight of the investigation and certification of all deaths affecting the public interest. This involves performing forensic autopsies, overseeing and providing training and education to county coroners, improving the overall death investigation system, and maintaining complete records on all deaths which fall under the jurisdiction of the medico-legal system (Miss. Code Annot. 41-61)

II. Program Objective:

The objective of the program is to insure that any unnatural, suspicious, violent, or unexplained death be investigated by trained coroners/medical examiner investigators in a thorough, professional, and efficient manner. Training is performed in all forensic disciplines with the support of the State Medical Examiner's Office and Crime Lab to achieve these goals. The MSME Office serves as a resource as well as a mediator between death investigators, law enforcement officials, the courts and legal system, and the citizens and families of the State. Board certified forensic pathologists on staff ensure quality death investigation.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

The increased funding requested will allow for moving expenses into the new crime lab facility. It will also allow for outfitting and staffing of the Gulf Coast ME office. The budget will allow for full funding of the ME stall positions including up to 5 board certified Forensic pathologists.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

10 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Jail Officer Training is the single program activity supported by the Board on Jail Officer Standards and Training. Activities of the Board are either involved directly with jail officer training or in support of such training. The training encompasses all jail officers in the state (county, municipal and youth detention). The Board develops and administers the curriculum and approves training delivery systems. In support of the jail officer training effort, the Board monitors compliance with the law, conducts research to insure program applicability and assist agencies by funding of the mandated training.

II. Program Objective:

In 1999 the Legislature found that the administration of county jails (including municipal jails and youth detention facilities in the year 2000) are of statewide concern and that the activities of jail officers are important to the health, safety and welfare of the people of this state and are of such nature as to require education and training of a professional nature for jail officers.

The objective of the Board is to insure that jail officers are selected according to high standards. Once selected, the Board intends that jail officers have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

11 - LAW ENFORCEMENT TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Training is the single program activity supported by the Board on Law Enforcement Officer Standards and Training (BLEOST). Activities of the Board are either involved directly with training or in support of training. This training encompasses all law enforcement officers in the state including full-time and part-time officers. The BLEOST administers the curriculum at seven (7) approved full-time training academies in the state. The Board also establishes the curriculum for part-time, auxiliary/reserve officer training throughout the state. There are eighteen (18) part-time training academies in the state.

Effective July 1, 2004, the Board was charged with the responsibility for approving and reimbursing eight (8) hours of mandated in-service training for all municipal law enforcement officers in the state as well as forty (40) hours of training for new chiefs of police and twenty (20) hours of executive training for existing chiefs of police. The mandated in-service training for municipal officers increased to sixteen (16) hours per officer effective July 1, 2006 and increased to twenty-four (24) hours per officer effective July 1, 2008.

In support of the training effort, the Board monitors compliance with the requirements of the Law Enforcement Training Program (LEOTP), conducts research to insure applicability and assists law enforcement agencies by funding a portion of the mandated training requirement.

In FY 2004, the Board began development of an agency accreditation process. This activity has assisted agencies in developing and maintaining policies and procedures, training procedures, appropriate documentation activities, etc.

The Board has implemented a statewide web-based forms system. This system is one in which all agencies coming under the LEOTP can submit and maintain, electronically, any forms currently submitted in paper through a secure web portal. The system can be used by these agencies as the agencies personnel database and will significantly decrease the amount of time and paper currently required for certification purposes.

II. Program Objective:

In 1981 the Legislature found that the activities of law enforcement officers are important to the health, safety and welfare of the people of the state. Within many communities, the law enforcement officer represents government and may in fact be the only contact for a large segment of the population. As a result, the modern law enforcement officer has a far reaching, complex role in society. The scope of duties performed by law enforcement officers in our communities has been greatly expanded in recent years by changing demographic factors, rising crime rates and society's expectations.

The objective of the Board is to insure that law enforcement candidates are selected according to high standards of education, fitness and morals. Once selected, the Board insures that these candidates have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of all citizens of this state. By coordinating and developing training programs both at the beginning of and during an officer's career, the Board strives to keep the law enforcement officer abreast of current developments and capable of satisfying the ever increasing needs of society.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

12 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Division of Public Safety Planning is responsible for increasing public safety through the development, implementation and evaluation of programs in areas of highway safety, criminal justice system improvements, drugs and alcohol abuse education, prevention and intervention and services to victims of crime. The Division administers federal formula and incentive grants for: (1) highway safety from the National Highway Traffic Safety Administration, U.S. Department of Transportation; (2) drug control and criminal justice system improvements, juvenile justice and delinquency prevention, services to victims of crime and the prevention of violence against women from the Office of Justice Programs, U.S. Department of Justice; and (3) drug abuse education and prevention from the U.S. Department of Education and appropriated ear marks. The department's mission is accomplished through planning and developing state plans; the provision of funding to units of state and local government and public and private non-profit agencies from approved plans; evaluation of program; technical assistance; and special initiatives.

II. Program Objective:

The primary objective of Public Safety Planning (PSP) is to plan and implement programs to increase and promote public safety. The Office of Justice Programs plans and implements programs to increase the capability of state and local law enforcement, prosecution courts and correctional agencies to function more effectively to curtail illegal drugs and violent crime, improve the juvenile justice system, provide services to victims of crime and prevent violence against women. The Office of Highway Safety plans and implements programs to reduce traffic accidents which result in death, injury or economic loss and that provide a mechanism by which drug and alcohol abuse prevention, early intervention, rehabilitation referral and education can be addressed within the state. Objectives of PSP are accomplished by making applications for federal funds, providing technical assistance and training, and awarding subgrants to units of state and local government and public and private non-profit agencies to carry out the purposes of the applications.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) DECISION UNITS:**

The increase in this unit is necessary to continue to support grant accounting/management operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

13 - COUNCIL ON AGING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Leadership Council on Aging (MLCOA) is a special fund agency established within the Office of the Governor under Section 43, Chapter 53 of the Mississippi code of 1972, annotated. It was established July 1, 1996. The Council is funded from a \$1.00 assessment fee on all traffic violations, except parking and DUI violations.

II. Program Objective:

The objective of the Council on Aging is to promote a coordinated effort among law enforcement, social services agencies, and local communities to reduce crime against senior citizens. The primary method of educating and protecting senior citizens from crime is thru the formation and grant funding of TRIAD programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Program Continuation:

This increase is necessary to continue efforts of protecting senior citizens from crime throughout the counties and communities.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

14 - JUVENILE FACILITY MONITORING UNIT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Juvenile Facility Monitoring Unit was created under Senate Bill 2894 during the 2005 Legislative Session. The Legislative mandate for the agency is to inspect juvenile detention facilities and state training schools to ensure compliance with the minimum standards of operation as established in Section 43-21-321 of the Mississippi Code.

Senate Bill 2950 in the 2010 Legislative Session, expanded the duties of the Juvenile Facility Monitoring Unit to include the monitoring of group homes that serve as a dispositional placement for delinquent youth.

II. Program Objective:

The primary objective of the agency is to investigate, evaluate and secure the rights of children held in juvenile justice facilities, including detention centers, training schools and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law. The unit will review and evaluate all procedures set by detention centers, training schools and group homes and all records related to their operation. The unit will review and investigate all complaints filed with the unit concerning children's treatment and will conduct quarterly monitoring visits. The unit will also provide technical assistance to detention facilities and develop strategic plans for each facility to come into compliance.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

15 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Department of Public Safety's Office of Homeland Security is charged with working with other state and local agencies to ensure that comprehensive and preparedness and response capabilities are available in every community in every state.

II. Program Objective:

The mission for the Mississippi Department of Public Safety's Office of Homeland Security is to deter acts of terrorism, both foreign and domestic, within Mississippi and to protect its citizens against these acts. This office is actively involved in the Prevention, Preparedness, Response and Recovery efforts to Weapons of Mass Destruction (Chemical, Biological, Radiological, Nuclear and Explosives) attacks involving terrorism. This office will lead the effort in keeping Mississippi free from any acts of terrorism. The Office of Homeland Security will promote our mission by;

- Coordinating an extensive information sharing network between all levels of government and local officials.
- All our city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs.
- Managing anti-terrorism Homeland Security grants to assist city, county and tribal governments with the acquisition of resources needed to prevent acts of terrorism and to respond and recover should an act occur.

Goals:

- Prevent any acts of terrorism within Mississippi
- Reduce Mississippi's vulnerability to terrorism through preparedness and protective efforts
- Minimize potential damage and enhance recovery from attacks that may occur through crisis and consequence management

The Mississippi Office of Homeland Security is committed to provide to our citizens law enforcement and first responders who are properly informed, trained, and equipped to prevent, respond to, and recover from any type of terrorist incident. Our efforts will focus on knowledge, trust, commitment, teamwork and accountability to the citizens to the state of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

This will allow for the continued operation of the MOHS.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Dept of Public Safety - Consolidated

1 - ENFORCEMENT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Increased Enforcement - Citations	3.79	4.00	4.25
2 Decrease Fatalities	23.81	24.00	25.00
3 Increase in DUI Arrests (Includes Felony DUI)	6.75	7.00	7.25
4 Criminal investigations (Actions)	22,708.00	23,010.00	23,020.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost per citation	11.62	12.78	14.06

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Increase in Enforcement	3.79	4.00	4.25
2 Decrease in Fatalities	23.81	24.00	25.00
3 Increase in DUI Arrests	6.75	7.00	7.25
4 Increase in Criminal Investigations & Protective Services Caseload	22,708.00	23,010.00	23,020.00

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2 - DRIVER SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Driver's Licenses/ID Cards Issued (Items)	747,173.00	820,000.00	900,000.00
2 Drivers Suspended (Persons)	189,456.00	208,402.00	229,424.00
3 Motor Veh Inspect Stickers sold (Items)	1,816,000.00	1,830,000.00	1,900,000.00
4 Accident Reports Processed (Actions)	12,532.00	13,785.00	15,164.00
5 Motor Vehicle Tint Stickers Sold EW	130,472.00	104,000.00	105,000.00
6 Motor Vehicle Records Sold	1,110,890.00	1,300,000.00	1,400,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost Per License Document Produced	21.00	24.00	30.00
2 Cost Per Drivers Suspended	10.00	25.00	25.00
3 Cost Per Motor Vehicle Inspection Stickers Sold	5.00	10.00	10.00
4 Cost Per Accident Reports Processed	15.00	15.00	20.00
5 Cost Per Motor Vehicle Tint Stickers Sold	5.00	10.00	10.00
6 Cost Per Motor Vehicle Record Sold	11.00	13.00	13.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase productivity in order to reduce cost of outcome	0.10	0.10	0.10

PROGRAM PERFORMANCE INDICATORS AND MEASURES
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3 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Training or Switch/Repository Classes (Number of)	56.00	85.00	100.00
2 NCIC Audit of User Agencies (Number of)	55.00	90.00	110.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 NCIC Training	80,383.00	80,383.00	80,383.00
2 NCIC Audits	70,153.00	70,153.00	70,153.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percentage Decrease in Erroneous Records	0.20	0.35	0.44
2 Percentage Decrease in Erroneous Records	0.15	0.35	0.49

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4 - EMERG TELECOMM TRAINING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Emergency Telecommunicators Certified	473.00	700.00	600.00
2 Certification Transactions	1,892.00	2,800.00	2,400.00
3 Training Quality Monitoring	100.00	100.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Emergency Telecommunicator per student	800.00	800.00	800.00
2 Certification Transaction-per student	400.00	400.00	400.00
3 Training Quality Monitoring per student	400.00	400.00	400.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of course graduates.	100.00	100.00	100.00

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5 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1.Reports Issued	21,813.00	25,000.00	25,000.00
2 Court testimonies	350.00	500.00	500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost per case Analyzed	407.00	450.00	450.00
2 Cost per Testimony	300.00	500.00	450.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cases in Backlog greater than 90 days old	347.00	100.00	10.00

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6 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Known Felony Offender Samples in Database	78,000.00	85,000.00	100,000.00
2 Proficiency Samples Analyzed	480.00	500.00	500.00
3 Case Work Samples Examined	5,400.00	6,000.00	6,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost per Sample Analyzed	480.00	500.00	500.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 % Percent cases completed with 30 Days	91.00	100.00	100.00

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7 - TRAINING ACADEMY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 The number of Basic Law Enforcement Officers graduating from MLEOTA	208.00	240.00	240.00
2 The number of In-Service/Advanced Law Enforcement Officers completeing /graduating from MLEOTA	3,563.00	2,500.00	3,600.00
3 The number of Basic Refresher Law Enforcement Officers graduating from MLEOTA	56.00	60.00	60.00
4 The number of officers completing the Certified Investigators' Program at MLEOTA.	79.00	64.00	64.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Tuition for Basic Training class- per day (includes barracks and meals)	60.00	60.00	60.00
2 Tuition for training In-Service/Advance classes - per day (includes motel and meals)	60.00	60.00	60.00
3 Charges for sworn officers using the motel complex- per day (no meals)	20.00	20.00	20.00
4 Charges for sworn officers using barracks - per day (no meals)	10.00	10.00	10.00
5 Commuter training - per day	35.00	35.00	35.00
6 Rental of Classrooms or other facilities- per day / per officer Per student, per day	10.00	10.00	10.00
7 Meals	7.00	7.00	7.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 We increase the number of new certified Law Enforcement Officers by:	208.00	240.00	240.00
2 We increase the knowledge, skills and abilities of current Law Enforcement Officers by:	3,563.00	2,500.00	3,600.00
3 We increase the number of Law Enforcement Officers returning to service, or entering law enforcent from another state:	56.00	60.00	60.00
4 We increase the level of skills to investigate all crimes by Law Enforcement Investigators.	79.00	64.00	64.00

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8 - DRUG ENFORCEMENT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of Arrests Made	335.00	3,207.00	295.00

The projection for FY'14 has been reduced due to the loss of agents and Federal Grant support.

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of Prosecuted Cases	3,480.00	3,626.00	3,062.00

The projections for FY'14 has been reduced due to the loss of agents and Federal Grant support.

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of Organizations Dismantled or Disrupted	6.00	24.00	24.00

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9 - FORENSIC PATHOLOGY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Total death investigations by coroners resulting in reports to the MSME Office	16,000.00	16,750.00	17,000.00
2 Number of autopsies performed at the State Morgue by pathologists	1,408.00	1,700.00	1,700.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Approximate cost per autopsy performed at the state morgue facility	1,000.00	750.00	1,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Attain cooperation of 90% or more of coroners	80.00	85.00	90.00

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10 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Jail Officer Certified	418.00	450.00	450.00
2 Certification Transactions	836.00	900.00	900.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average cost per student	1,000.00	1,000.00	1,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of graduates	100.00	100.00	100.00

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11 - LAW ENFORCEMENT TRAINING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Basic Law Enforcement Officers Certified	509.00	500.00	500.00
2 Certification Transactions	2,036.00	2,000.00	2,000.00
3 Training Quality Monitoring	1,000.00	1,000.00	1,000.00
4 Part-Time/Reserve/Auxiliary Officers Certified	137.00	140.00	140.00
5 Refresher Courses Completed	165.00	150.00	150.00
6 Municipal Officers In-Service Trained	4,000.00	4,000.00	4,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Basic Law Enforcement per Student	3,000.00	3,000.00	3,000.00
2 Certification Transactions	30.00	30.00	30.00
3 Training Quality Monitoring	30.00	30.00	30.00
4 Part-Time/Reserve/Auxiliary Officers Trained	100.00	100.00	100.00
5 Refresher Courses Completed	900.00	900.00	900.00
6 Municipal Officer In-Service Trained	50.00	50.00	50.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Insure competency of critical skill areas for 100% of basic course graduates	100.00	100.00	100.00
2 Insure competency of critical skill areas for 100% of part-time/reserve/auxiliary graduates	100.00	100.00	100.00

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12 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 NUMBER OF FEDERAL APPLICATIONS FUNDED	13.00	9.00	9.00
2 Narcotics Unit Funded	13.00	13.00	13.00
3 Juvenile Jail Alternatives Developed	14.00	6.00	6.00
4 Drug Free Programs Developed	150.00	150.00	150.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Federal Applications FUNded (OJP only)	13.00	9.00	9.00
2 Number of Citizens Served	1,000,000.00	1,500,000.00	1,500,000.00
3 Juvenile Jail Alternatives Implemented	14.00	6.00	6.00
4 Drug Free Programs Implemented	150.00	150.00	150.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of State and Local Projects Supported	647.00	853.00	853.00
2 Number of Statewide Narcotics Arrests	3,672.00	3,800.00	3,800.00
3 Juvenile Jail Alternatives Supported	14.00	6.00	6.00
4 State/Local Projects Supported and Persons Served	100,000.00	100,000.00	100,000.00

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13 - COUNCIL ON AGING
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Board Meeting	4.00	4.00	4.00
2 Establish Triad Programs	2.00	4.00	4.00
3 Conduct Training Programs	4.00	6.00	6.00
4 Provide On-Site Training	6.00	10.00	10.00
5 Provide Grant Funding to Triad Programs	40.00	45.00	45.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Board Meetings	300.00	300.00	300.00
2 Establish Triad Programs	6,000.00	12,000.00	12,000.00
3 Conduct Training Programs	6,000.00	3,000.00	3,000.00
4 Provide On-Site Training	3,000.00	3,000.00	3,000.00
5 Provide Grant Funding for Triad Programs	161,864.00	200,000.00	250,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Board meetings reviewed programs, expenditures, objectives and continued protection of senior populations.	4.00	4.00	4.00
2 Established new Triad programs in counties and municipalities to coordinate efforts to educate and protect senior citizens from crimes, criminals and better provide needed services.	20.00	4.00	4.00
3 Conducted training to law enforcement and non-law enforcement about crimes against the elderly, police sensitivity, alzheimer's and law enforcement, and issues that effect the elderly and police officers.	40.00	6.00	6.00
4 Provide on-site technical assistance for established Triad programs and potential programs about purpose of, organization process, and funding of Triad.	3.00	3.00	3.00
5 Provide grant funding to Triad programs to educate senior citizens thru crime prevention materials and training, safety and protection projects and raised awareness about crimes against the elderly.	400.00	45.00	45.00

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14 - JUVENILE FACILITY MONITORING UNIT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Facilities Inspected	116.00	125.00	125.00
2 Strategic Plans Implemented	80.00	80.00	80.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per Facility Inspected	1,000.00	1,000.00	1,000.00
2 Cost per Strategic Plan Implemented	200.00	200.00	200.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Insure compliance with State Law for 100% of Detention Centers	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Dept of Public Safety - Consolidated

15 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 OHS Grants for Justisdictions	90.00	30.00	30.00
2 First Responder Classes (Number of)	170.00	70.00	70.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept of Public Safety - Consolidated

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ENFORCEMENT				
GENERAL	37,003,370	(1,110,101)	35,893,269	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	15,067,064		15,067,064	
OTHER SPECIAL	21,208,045		21,208,045	
TOTAL	73,278,479	(1,110,101)	72,168,378	
Narrative Explanation: A 3% reduction would have a negative impact on law enforcement in the State of Mississippi . Without the general funds appropriated, DPS would have to rely on special funds to continue providing services to the counties, municipalities, and citizens. Special funding fluctuates based on various factors and cannot be guaranteed.				
Program Name: (2) DRIVER SERVICES				
GENERAL	10,261,032	(307,831)	9,953,201	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	317,895		317,895	
OTHER SPECIAL	587,577		587,577	
TOTAL	11,166,504	(307,831)	10,858,673	
Narrative Explanation: A 3% reduction would have a negative impact on law enforcement in the State of Mississippi . Without the general funds appropriated, DPS would have to rely on special funds to continue providing services to the counties, municipalities, and citizens. Special funding fluctuates based on various factors and cannot be guaranteed.				
Program Name: (3) SUPPORT SERVICES				
GENERAL	3,258,624	(97,759)	3,160,865	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,176,247		5,176,247	
TOTAL	8,434,871	(97,759)	8,337,112	
Narrative Explanation: A 3% reduction would be detrimental to the operation of Support Services.				
Program Name: (4) EMERG TELECOMM TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	540,994		540,994	
TOTAL	540,994		540,994	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept of Public Safety - Consolidated

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) FORENSIC ANALYSIS				
GENERAL	6,374,749	(191,242)	6,183,507	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,181,532		3,181,532	
TOTAL	9,556,281	(191,242)	9,365,039	
Narrative Explanation: A 3% reduction in general funds would significantly affect personnel				
Program Name: (6) DNA ANALYSIS				
GENERAL	600,000	(18,000)	582,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,112,000		1,112,000	
TOTAL	1,712,000	(18,000)	1,694,000	
Narrative Explanation: A reduction in general fund appropriation will significantly impact personnel and operational capability				
Program Name: (7) TRAINING ACADEMY				
GENERAL	422,735	(12,682)	410,053	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,193,727		1,193,727	
TOTAL	1,616,462	(12,682)	1,603,780	
Narrative Explanation: A 3% reduction in the general fund appropriation for MLEOTA would further reduce the effectiveness of the programs MLEOTA administers. There are a number of external factors which have had a negative impact on the revenue generated through training. Any general fund reductions simply cannot be `made up` through increased training programs or by increased number of participants.				
Program Name: (8) DRUG ENFORCEMENT				
GENERAL	10,548,071	(316,442)	10,231,629	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	345,000		345,000	
OTHER SPECIAL	2,710,258		2,710,258	
TOTAL	13,603,329	(316,442)	13,286,887	
Narrative Explanation: MBN does not receive State Support Special or Federal funds that require matching and would therefore be harshly impacted by any General Fund reduction.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept of Public Safety - Consolidated

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) FORENSIC PATHOLOGY				
GENERAL	536,165	(16,085)	520,080	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,347,007		1,347,007	
TOTAL	1,883,172	(16,085)	1,867,087	
Narrative Explanation: A 3% reduction would have to be taken in personnel.				
Program Name: (10) JAIL OFFICER TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	362,235		362,235	
TOTAL	362,235		362,235	
Narrative Explanation:				
Program Name: (11) LAW ENFORCEMENT TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,406,760		2,406,760	
TOTAL	2,406,760		2,406,760	
Narrative Explanation:				
Program Name: (12) PUBLIC SAFETY PLANNING				
GENERAL	223,267	(6,698)	216,569	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	32,745,956	(982,379)	31,763,577	
OTHER SPECIAL				
TOTAL	32,969,223	(989,077)	31,980,146	
Narrative Explanation: IF PUBLIC SAFETY PLANNING EXPERIENCE A DECREASE IN STATE FUNDING, THIS AGENCY WOULD NOT BE ABLE TO MEET FEDERAL REQUIREMENTS AND COULD NOT OPERATE. WE STRUGGLE ANNUALLY WITH MEETING FEDERAL MATCHING REQUIREMENTS.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept of Public Safety - Consolidated

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (13) COUNCIL ON AGING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	402,661		402,661	
TOTAL	402,661		402,661	
Narrative Explanation:				
Program Name: (14) JUVENILE FACILITY MONITORING UNIT				
GENERAL	74,503	(2,235)	72,268	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	246,444		246,444	
TOTAL	320,947	(2,235)	318,712	
Narrative Explanation: 3% reduction should not have a negative impact on delivery of services provided by this program.				
Program Name: (15) HOMELAND SECURITY				
GENERAL	94,099	(2,823)	91,276	
ST.SUPPORT SPECIAL				
FEDERAL	14,620,538		14,620,538	
OTHER SPECIAL				
TOTAL	14,714,637	(2,823)	14,711,814	
Narrative Explanation: These are the categories in which we would prefer to take a cut, if needed.				
SUMMARY OF ALL PROGRAMS				
GENERAL	69,396,615	(2,081,898)	67,314,717	
ST.SUPPORT SPECIAL				
FEDERAL	63,096,453	(982,379)	62,114,074	
OTHER SPECIAL	40,475,487		40,475,487	
TOTAL	172,968,555	(3,064,277)	169,904,278	

MEMBERS

Dept of Public Safety - Consolidated

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2013

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	61,220	30,000	61,220
61020 Employee Training	36,688	18,000	36,733
61030 Travel Related Registration	13,558	20,000	21,064
Tuition for Trooper School Cadets			571,280
61010 Tuition			
61020 Employee Training	137,497	132,375	138,601
61021 Reimburse Employee Training	85		
61020 EMPLOYEE TRAINING	12,550	3,600	3,600
61030 Travel Related Registration	3,595	4,000	4,500
61030 Registration	700	1,000	1,000
61021 Employee Training	1,099	1,200	5,000
61030 Course Registration			
61030	3,850	6,769	7,077
61060	975	1,000	1,000
TOTAL (A)	271,817	217,944	851,075
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	188,495	175,000	188,495
611XX Transportation of Goods (61180-61190)	7,144	6,500	7,866
61210 Electricity	729,821	865,000	881,073
61220 Gas	213,933	355,340	369,027
61230 Water and Sewage	14,206	13,000	14,329
61190 Transportation of Goods not for Sale	2,226		
61190 Transportation of Goods Not for Sale	7		
61110 Postage, Box Rent, etc.	9,749	10,500	47,000
611XX Transportation of Goods (61180-61190)	25,085	22,628	22,628
61210 Electricity	343,505	325,557	431,500
61220 Gas	73,087	67,100	82,400
61230 Water & Sewage	5,682	5,000	17,050
61110 Postage		500	500
6112X Telephone - Basic Line Charges			
61190 Transportation of Goods	246	525	525
61190 Transportation of Goods Not for Resale	143	10,000	10,000
61190 Transportation of Goods (61180-61190)	1,357	1,500	1,500
TOTAL (B)	1,614,686	1,858,150	2,073,893
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising and Public Information	6,755	4,100	6,759
61310 Advertising & Public Information	1,081,844	1,193,884	1,191,687
61340 Signs & Billboards			
61350 Exhibits & Displays		2,000	2,000
TOTAL (C)	1,088,599	1,199,984	1,200,446
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	80,222	81,224	81,174
61430 Rental of Land	45,105	45,105	45,105
61440 Rental of Office Equipment	230,171	225,072	229,461
61460 Rental of Other Equipment	58,847	58,890	58,890
61480 Rental Exhibits, Displays and Conference Room Rentals	7,522	9,522	9,522
61490 Other Rentals	13,934	21,404	21,404

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
D. RENTS (61400-61499)			
61480 Rental Exhibits, Displays	7,300	7,300	7,300
61470 Capital Facilities - Rental	27	27	27
61480 Rental Exhibts, Displays	350	3,500	3,500
61410 Rental of Records Storage	11,418	12,000	
61420 Building & Floor Space	588,948	638,927	646,277
61430 Land			
61440 Office Equipment	62,881	66,888	67,825
61460 Other Equipment			
61470 Capitol Facilities - Rental	300	150	150
61480 Exhibits, Displays & Conference Rooms	4,572	5,217	5,236
61490 Other Rentals	890	1,000	1,000
61490 Other Rental	16		
61440 Rental of Office Equipment	3,366	4,500	4,500
61490 Other Rental	146	1,000	1,000
61490	805	343	359
61470 Capitol Facilities - Rental	10	2,000	2,000
61940 Other Rentals	65	150	150
TOTAL (D)	1,116,895	1,184,219	1,184,880
E. REPAIRS & SERVICES (61500-61599)			
61500 Repairing and Servicing Grounds, Walks, Fences and	18,508	16,800	18,508
61520 Repairing and Servicing Buildings	128,723	128,447	178,031
61540 Repairing and Servicing Passenger Vehicles	276,571	267,561	281,562
61541 Maint Veh	636		636
61550 Repairing and Servicing Office Equipment and Furni	6,415	6,415	6,415
61560 Repairing and Servicing Engineering Equipment			
61580 Repairing and Servicing Shop Equipment	2,110	2,110	2,110
61590 Repairing and Servicing Miscellaneous Items of Equ	117,926	118,311	118,311
61520 Repairing and Servicing Building	896	1,000	1,000
61500 Grounds, Walks, Fences & Lots	76,034	76,000	
61520 Buildings	76,659	66,750	67,250
61530 Machinery & Field Equipment	773	500	5,500
61540 Motor Vehicles	79,060	69,805	70,205
61550 Office Equipment & Furniture	10,220	11,250	12,250
61570 Repairing and Servicing Lab Equipment	333,168	343,332	500,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	11,734	12,000	12,000
61510 Repairing and Servicing Highways and Bridges	5		200,000
61530 Repairing and Servicing Machinery and Field Equipm	2,580	3,000	15,000
61580 Repairing and Servicing Shop	811		
61541 Maintenance to Motor Vehicles	8,038	6,000	6,000
61570 repair of lab Equipment	2,460	2,000	2,000
61540 Passenger Vehicles	315	1,200	1,200
61540 Repairing and Servicing	72	100	100
TOTAL (E)	1,153,714	1,132,581	1,498,078

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering Services	150		150
61615 SAAS Fees - DFA	24,915	28,000	28,485
61616 MMRS Charges to DFA	87,308	89,817	91,625
61620 Department of Audit Fees	1,595	4,529	4,549
6162X Accounting (61621-61624)	41,898	40,000	41,898
61628 Fulfillment Fees	490	490	490
61629 Medical Technician - SPAHRS	11,304	11,304	11,304
6163X Legal (61630-61636)	16,237	11,870	11,870
6164X Medical Services (61640-61646)	5,883	4,683	5,883
61650 State Personnel Board Fees	179,425	188,193	188,193
6165X Personnel Service Contracts (61651-61653)	645,053	145,053	158,929
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	1,284,525	428,573	1,289,773
61659 Court Cost and Court Reporters - SPAHRS- contract work			
6166X Court Costs & Reporters (61661-61666)	661	661	661
61670 Laboratory and Testing Fees	1,944,871	1,944,876	1,944,876
6168X Contract Worker (61682-61688)	104,218	191,222	245,217
61690 Other Fees and Services	319,276	293,960	317,717
61608 Legal Services - SPAHRS- contract worker	3,644	33,800	33,800
6163X Settlement Payments - Other than Attorneys	7,500		
6165X Personnel Services Contracts (61651-61653)	601,775	26,551	26,551
61660 Court Costs	97		
61610 Engineering	100		
61615 SAAS Fees - DFA	26,544	28,899	32,658
61616 MMRS Fees	53,264	53,376	55,143
61620 Department of Audit	2,687	1,925	2,225
6162X Accounting (61621-61624)	17,017	17,100	
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	16,908	17,000	17,000
61650 State Personnel Board	58,216	61,511	64,561
6165X Personnel Services Contracts (61651-61653)	456,689	369,750	369,800
61658 Personnel Services Contracts - SPAHRS	808,104	756,000	731,000
6166X Court Costs & Reporters (61661-61666)	570	700	700
61670 Laboratory & Testing Fees	122,291	129,541	197,831
6168X Contract Worker (61682-61688)	73,438	66,912	61,912
61690 Other Fees & Services	348,077	421,888	259,290
61651 Personnel Service Contracts - Other Fees	768	621	621
XXX NEW			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
6162X Accounting (61621 - 61624)			
61661 Recording and Notary Fees			
6165X Personnel Service Contracts (61651-61653)	4,738		
61658 Personnel Service Contracts	904	904	904
6166X Court Costs & Court Reporters (61660-61666)		720	720
61651 Personnel Service Contracts	6,803		
61655 Contract Services - Living	487	500	500
TOTAL (F)	7,278,430	5,370,929	6,196,836

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	305,351	282,245	307,278
61710 Insurance and Fidelity Bonds	19,655	11,200	20,715
61719 Credit Card Processing Fees	150,869	125,000	150,869
61720 Membership Dues	69,742	53,900	69,742
61730 Laundry, Dry Cleaning and Towel Service	65,243	57,225	62,785
61740 Salvage, Demolition and Removal Service	28,415	22,450	32,944
61800 Procurement Card/Contractual Purchases	5,393	5,396	5,396
Trooper School Cadet Laundry			1,227
61721 Subscriptions - Trade and Technical Services Only	155	155	155
61700 Liability Insurance Pool Contributions (Tort Claims)	182,441	182,550	186,950
61710 Insurance & Fidelity Bonds	270	300	345
61715 Insurance Computer Equipment			
61720 Membership Dues	24,922	26,750	27,750
61721 Subscriptions			5,000
61730 Laundry and Dry Cleaning	749	750	750
60740 Salvage, Demolition and Disposal	6,560	6,560	7,000
61800 Procurement Card/Contractual	4,025	4,000	4,000
61718 Service Charge Bank Account	1,657	1,500	1,500
61730 Laundry, Dry Cleaning and Towel Serv.	13		
61740 Salvage, Demolition and Removal Service	13,558	13,000	15,000
61740 salvage, demolition, removal	28,245	28,500	40,000
61730 Laundry	7,788	7,800	10,000
61715 Insurance Computer Equipment ITS			
61740 Salvage Demolition & Removal	39	50	50
61760 Div of Gate Receipts			
61710 Insurance & Fidelity Bonds			
61717 Federal Wire Charge			
61740 Salvage and Removal	360	500	500
61760 Div Gate Receipts			
61740	1,987		
61740 Salvage, Demolition	83		100
61743 Utility Relocation, Construction Fees			
61800 - Procurement Card/Contractual	41	50	50
TOTAL (G)	917,561	829,881	950,106
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,243,819	1,000,000	1,243,819
61905 IS Professional Fees - ITS	203,888	154,700	207,887
61915 IS Training/Education - ITS	190		190
61917 State Data Center charges- ITS	1,094,752	1,038,788	1,098,963
61920 Outsourced IT Solutions	2,346	2,346	2,346
61921 Software Acquisition and Installation and maintenance	1,420,350	1,221,043	1,420,381
61922 Basic Telephone Monthly - Outside Vendor	58,425	28,600	58,436
61923 Basic Telephone Monthly - ITS	310,037	202,678	311,475
61924 Long Distance Charges - Outside Vendor	128,787	75,000	128,787
61925 Long Distance Charges - ITS	15,912	11,290	17,881
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	32,061	25,000	32,061
61928 Private Data line and network Access Charges - Outside	17,810	17,810	17,810

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor	512,538	450,000	512,538
61939 Cellular Usage Time - Outside Vendor	410,681	292,337	409,796
61940 Wireless Data Transmission Other than Cellular			
61941 Satellite Voice Transmission Services	720	720	720
61961 Maintenance/Repair of IT Equipment - Outside Vendor	28,494	28,494	28,494
61927 Private Data Line and Network	261	265	265
61915 IS Training/Education	58	60	60
61902 IS Professional Fees - Outside Vendor	65,880	70,000	70,000
61905 IS Professional Fees - ITS	293	400	400
61917 Service Charges to State Data Center	196,489	185,944	186,144
61918 Data Entry			
6191X IS Training/Education (61914-61915)	101	132	132
61921 Software Acquisition and Installation	73,278	80,500	82,000
61922 Basic Telephone Monthly - Outside Vendor	8,097	8,317	8,317
61923 Basic Telephone Monthly - ITS	132,646	130,982	131,292
61924 Long Distance Charges - Outside Vendor	19		
61925 Long Distance Charges - ITS	6,606	6,830	7,060
61928 Public Network Access Charges - Outside Vendor	300	300	300
61929 Public Network Access Charges - ITS			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	6,513	3,300	3,300
6193X IS Related Rentals (61932-61933)			
61961 Maintenance/Repair of IS Equipment	65,238	50,000	50,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
61905 IT Professional Fees - ITS	83	83	83
61917 State Data Center Charges - ITS	4,268	4,300	4,300
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	1,032	2,045	2,047
61915 IS Training/Education	1,290	1,500	1,500
61920 IT Outsourced Solutions	28,126	30,000	30,000
61921 IT Software	132,846	129,000	56,875
61926 Data Network Connectivity Fees	17,759	20,000	20,000
61932 IT Equipment Rental	749		
61938 Pager Service			
61939 Cellular Service	95,628	95,650	95,660
61940 Wireless Data Usage (Non-Cellular)	14,385	15,000	15,000
61941 Satellite Voice Service	41	200	200
61942 IT Offsite Storage - Data or Software			
6193X IS Related Rentals (61932-61938)			
61962 Maintenance/Repair of			
61980 IS Software Maintenance			
61961 Repair, Maint. & Service of IS Equipment			
61962 Main/Repair Telephone Sys:ITS			
61980 Software Maintenance			
61914 IT Educating/Training			
61995 MDES-IT Professional Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61915	361	1,200	1,300
61921 Software Acquisition	50	4,000	4,000
61939 Cellular Usage	14,014	13,000	13,000
TOTAL (H)	6,347,221	5,401,814	6,274,819
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	295	295	295
61999 Contractual Services - No PO Required (BFC approval re			
6199X Prior Year Expense (61996-61998)	626,840	496,000	626,159
Trooper School Cadet Expense			39,300
61998 Prior Year Expense (61996-61998)	1,196	1,989	1,989
61994 Petty Cash Expense	25	25	25
61999 Contractual Services - No PO Required			
6199X Prior Year Expense (61996-61998)	19,994	15,430	15,630
61994 Petty Cash Expense - Contractual	277,876	242,050	250,000
61998 Prior Year Expense - Contractual	10,817	10,000	10,000
6199X Prior Year Expense (61997-61998)	155		
61998 Prior Year Expense	3,148	6,000	6,000
61998 Prior Year Expense	10,331	55,000	55,000
TOTAL (I)	950,677	826,789	1,004,398
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	20,739,600	18,022,291	21,234,531
FUNDING SUMMARY:			
GENERAL FUNDS	2,194,163	844,610	2,887,506
STATE SUPPORT SPECIAL FUNDS	320,510		
FEDERAL FUNDS	4,859,283	6,283,217	6,908,906
OTHER SPECIAL FUNDS	13,365,644	10,894,464	11,438,119
TOTAL FUNDS	20,739,600	18,022,291	21,234,531

**SCHEDULE C
COMMODITIES**

Dept of Public Safety - Consolidated
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs and Sign Materials	1,232		1,232
62060 PAINTS, PRESERVATIVES, & STRIPING MATERIALS	13	15	15
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	366	500	500
62030 Cement, Plaster	10		
62040 Lumber Parts	202	250	250
62070 Signs and Sign Materials			
Total (A)	1,823	765	1,997
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	69,198	54,106	67,343
62120 Duplication and Reproduction Supplies	40,530	33,698	42,270
62130 Office Supplies and Materials	55,892	48,237	58,474
62140 Paper Supplies (use code 62110 if printing is involved)	51,288	42,455	51,395
62150 Maps, Manuals, Library Books and Films, Periodical and	25,606	20,211	25,606
62160 Office Equipment	24,890	17,045	17,045
Trooper School Cadet Expenses			7,785
62110 Printing Binding	14,937	15,350	17,200
62120 Duplication & Reproduction Supplies	37,909	37,750	37,875
62130 Office Supplies & Materials	38,841	39,600	41,100
62140 Paper Supplies	18,838	21,025	21,100
62150 Maps, Manuals, Library Books	14,701	15,250	15,250
62160 Office Equipment (not capital outlay)	33,436	24,850	25,400
62150 Maps, Manuals, Library Books, Films			
62140 Paper Supplies	161	1,000	1,000
Total (B)	426,227	370,577	428,843
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,574,860	3,575,082	3,579,082
62211 Fuels - Diesel	6,644	6,690	6,890
62212 Fuels - Other	60,914	60,890	61,890
62220 Lubricating Oils, Greases, etc.	21,771	21,771	21,771
62240 Tires and Tubes - Auto	343,962	243,962	343,962
62241 Tires and Tubes - Truck	2,062	2,062	2,062
62242 Tires and Tubes - Tractor	110	110	110
62243 Tires and Tubes - Off-Road	741	741	741
62251 Expendable Repair and Replacement Parts - Vehicle repa	266,604	266,624	266,724
62252 Expendable Repair and Replacement Parts - Air Condion			
62253 Batteries	34,362	34,362	34,362
62259 Expendable maintenance and Maintenance parts	42,639	42,639	42,639
62260 Betterments or Accesories for vehichles(under 1,000)	76,062	61,360	61,360
62270 Radio and Television Supplies and Repair Parts	2,660	2,459	2,459
62280 Shop Supplies	16,507	16,507	16,507
62290 Other Equipment Repair Parts, Supplies and Accesso	82,247	39,740	39,740
Trooper School Cadet Expenses			71,527
62250 Expendable Repair	235	150	150
62270 Radio and Television Supplies	15,241		

**SCHEDULE C
COMMODITIES CONTINUED**

Dept of Public Safety - Consolidated
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	121,010	157,422	160,864
62251 Repair Vehicle	7,300	6,000	6,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	51,431	51,500	51,500
62250 Expendable Repair and	154		
62252 Expendable Repair and Replacement Parts - Air Conditio			200,000
6221X Fuels - Gasoline, Diesel, Other	579,014	600,000	600,000
62253 Batteries	4,196	4,000	4,000
62260 Betterments or Accessories for Vehicles	9,604	4,500	4,500
62259 Espend. Maint. and Maintenance Parts	79		
62213 Repairs - Fuel Card	845	1,000	1,000
62220 Lubricating Oils, Greases, etc.	69		
6224X Tires, Tubes	32,716	30,000	30,000
62280 Shop Supplies	299		
62250 Expend Repair & Replace Ofc			
62295 MDES-IT Commodities, Accessories, Parts			
Total (C)	5,354,338	5,229,571	5,609,840
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory and Testing Supplies	15,867	15,338	101,338
62330 Photographic Supplies	1,725,996	1,177,913	1,725,996
62331 Film Processing			
62390 Other Professional and Scientific Supplies and Mat	11,028	10,984	10,984
Trooper School Cadet Expenses			1,000
62331 FILM PROCESSING	990		
62330 Photographic Supplies	1,070	1,000	1,100
62340 Drugs & Chemicals - Medical & Lab Use	134,989	127,000	346,010
62390 Other Professional Scientific	452,994	358,462	675,000
62350 Classroom Instructional Mat	500		
62390 Other Professional Scientific Supplies & Materials			
62350	299		
Total (D)	2,343,733	1,690,697	2,861,428
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building, Supplies & Materials	6,018	6,018	6,018
62420 Hardware, Plumbing and Electrical Supplies	68,213	68,125	68,325
62430 Small Tools	5,216	5,320	2,320
62450 Janitor Supplies and Cleaning Agents	75,896	74,605	77,005
62470 Food for Persons	936	107	107
62475 Food for Business Meetings	34,456	17,500	26,135
62480 Feed for Animals	3,709	3,709	3,709
62510 Poisons	2,717	2,716	2,766
62520 Decals - Signs Other Than Road Construction	117,201	117,201	117,201
62530 Uniforms and Wearing Apparel - Employees and Offic	560,634	124,448	126,448
62555 Information Systems Equipment Repair Parts	20,150	20,121	20,121
62560 Eating Utensils and Cafeteria Supplies	6,599	6,500	6,500
62570 Drapes and Carpets	631		631

**SCHEDULE C
COMMODITIES CONTINUED**

Dept of Public Safety - Consolidated
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62580 Ammunition	113,240	71,450	71,450
62585 Cam Und \$	12,449	2,200	4,400
62586 Television	200	200	200
62590 Other Supplies and Materials	314,277	312,964	312,964
62595 Other Equipment	45,894	41,847	41,847
62800 Procurement Card/Commodity Purchases	133,625	117,263	117,263
62994 Petty Cash Expense - Commodities	827	916	916
62998 Prior Year Expense - Commodities	44,487	44,386	44,386
Trooper School Expenses			552,756
62555 Information System Equipment	54	55	55
Other Equipment	559	600	600
62420 Hardware, Plumbing & Electrical	18,723	19,360	19,515
62450 Janitor Supplies & Cleaning	10,470	7,450	10,000
62460 Wearing Material			5,850
62470 Food	225		300
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	49,037	46,100	46,400
62560 Eating Utensils			
62590 Other Supplies & Materials	216,859	186,203	177,148
62595 Other Equipment (less than \$1,000)	12,884	14,530	15,030
62475 Food for Business Meeting	121	100	100
62555 Information Systems Equipment	9,168	9,125	9,125
62800 Procurement Card Commodity	18,409	20,000	20,000
62994 Petty cash Expense	751	800	800
62998 Prior Year Expense	23		
62540 Linens		2,500	2,500
62475 Food for Business Meetings	9,285	5,900	5,900
62480 Feed for Animals	1,408	2,000	2,000
62555 IT Commodities, Accessories, Parts	34,799	35,620	35,650
62585 Cameras (Under \$250.00)	10,717		
62410 Building Supplies and Materials	399	500	500
62430 Small Tools	104		
62510 Poisons	56		
62580 Ammunition	16,692	25,000	25,000
62800 Procurement Card/Commodity Purchases	110,041	100,000	100,000
62994 Petty Cash Expense - Commodities	26,647	25,000	25,000
62998 Prior Year Expense - Commodities	99		
62475 Food			
62555 IS Equipment Repair Parts	2,321	2,500	2,500
62595 Other Equipment (less than \$500)	5,537	484	484
62998 Prior Year Expense Commodities			
62999 Commodities - No PO			
62999 Commodities - No P.O.			
62475 Food for Business Meeting	24,927	22,504	300
62998 Prior Year Expenses	2,582	2,000	2,000
62520 Decals - signs other than road	321	350	350

**SCHEDULE C
COMMODITIES CONTINUED**

Dept of Public Safety - Consolidated
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 - Food for Business Meetings	7,934	8,000	8,000
62585 Cameras (under \$250)	243	250	250
62800 Procurement Card/Commodity	5,606	6,000	6,000
Total (E)	2,164,376	1,580,527	2,124,825
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	10,290,497	8,872,137	11,026,933
FUNDING SUMMARY:			
GENERAL FUNDS	624,064	490,931	1,703,062
STATE SUPPORT SPECIAL FUNDS	100,517		
FEDERAL FUNDS	1,140,378	2,503,438	3,272,043
OTHER SPECIAL FUNDS	8,425,538	5,877,768	6,051,828
TOTAL FUNDS	10,290,497	8,872,137	11,026,933

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvements on Land not for Right-of-Way	2,515		
TOTAL (A)	2,515		
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63250 Refurbish Barracks			600,000
63250 Active shooter/ Entry Training Facility			100,000
TOTAL (B)			700,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	2,515		700,000
FUNDING SUMMARY:			
GENERAL FUNDS			700,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,515		
TOTAL FUNDS	2,515		700,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Dept of Public Safety - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
63360 - W18" Bar	1	540					
63360 - 12" Bar and Chain Pole Saw	1	585					
63360 - 16" Stihl Chain Saw MS180C	1	180					
63360 - Stihl Chain Saw TS420	1	900					
TOTAL (B)		2,205					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Station Folder		3,240					
Estimated purchases			1	26,772			
Requested purchases					1	26,772	26,772
63330 Office Machines, Furniture	5	5,515					
63370 Radio and Television Equipment		1,485					
63330 Office Equipment, Furniture	1	5,358		15,000			
63350 Laboratory Medical Testing	3	215,721	3	290,000	10	137,948	1,379,480
63370 Radio and TV Equipment		1,150					
63380 Photographic and Reproduction	3	12,170	3	10,000	5	3,333	16,665
63330 - fitness equipment					1	150,000	150,000
Printer, Laser (R)	3	1,319					
Computer, Radio Programming (R)	1	29,985					
XXX NEW							
63330 Office Equipment, Furniture		900	2	1,000	4	250	1,000
63350 Lab Medical Equipment	2	14,329	3	10,000	3	10,333	30,999
63380 Photo Repro	1	759			1	1	1
63330 Office Equipment, Furniture	1	315	1	400	1	400	400
TOTAL (C)		292,246		353,172			1,605,317
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment	75	120,311	200	663,546	1	663,546	663,546
63423 Video Surveillance Equipment	1	2,395	2	4,700	1	4,700	4,700
63421 4 Lay in Ceiling Speakers	4	224					
63421 Paging Horn	1	95					
63421 CD player F/intercom	1	260					
63421 Desk Intercom System	1	1,547					
63421 Desktop Microphone	1	134					
63421 Estimated			1	26,771			
63421 requested					1	26,771	26,771
63421 Information Systems Equipment							
63421 IT/IS Equipment	20	124,157	15	85,000	20	5,312	106,240
63421 HP SB RP3000 Atom	1	2,707			1	2,640	2,640
63421 Lexmark Printer	1	505			1	438	438
63421 Dell Laptop w/ monitor	2	3,424			2	1,679	3,358
63421 IT/IS Equipment	5	5,520	12	12,476	12	1,500	18,000
63421 IT/IS Equipment	1	17,390		25,000			
63421 IT Systems Equipment	2	2,175	2	2,400	2	1,200	2,400
63421 IT/IS Equipment					2	1,000	2,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
63421 IT/IS Equipment		27,745		14,000	1	14,000	14,000
TOTAL (D)		308,589		833,893			844,093
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63360 Shop Equipment							
63370 Radio and Television Equipment	2	679	2	1,000	1	1,000	1,000
63380 Canon/Dual video	1	800	1	1,000	1	1,000	1,000
63380 Camera Cables							
63405 Lawn & Garden Equipment - blower	1	424	1	500	1	500	500
63405 Lawn & Garden Equipment - trimmers	1	342	1	400	1	400	400
63405 Lawn & Garden Equip - mowers	2	9,176	2	10,000	2	5,000	10,000
63490 Other Equipment	11	95,066	30	175,000	31	5,833	180,823
Trooper School Graduate Expense					1	112,620	112,620
63498 Prior Year Expense - Capital	1	6,000					
63490 870 Shotguns	70	31,990					
63490 Glock 357	100	40,900					
63490 .38 pistols	100	27,300					
63490 Magnum 1 Drawer gun Safe	6	10,170					
63490 Other Equipment		7,737		5,000			
63490 Other Equipment	1	3,300			1	37,615	37,615
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
63405 Kubota Law Mowers	2	24,310					
63405 Trimmer	2	830					
63405 Law Blower EBZ8050RH	1	560					
63405 John Deere Gators	2	23,547					
63405 Lawn Mower	2	17,277					
63405 CM Liter Saw	1	280					
63490 Plasma Metal Cutter	1	1,596					
63490 Jigsaw Kit	1	110					
63490 Reciprocal Saw	1	200					
63490 14" Saw	1	160					
63490 14" Band Saw	1	941					
63490 7 1/4 Circular Skill Saw	3	450					
63490 Table saw			1	3,000			
63490 Radial Arm Saw			1	4,000			
Camera, Surveillance (R)	1	1,200					
Vest, Bulletproff (R)	1	1,062					
Trailer, Utility (R)	1	1,095					
Cover, Metal (N)	1	2,162					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Box, Incinerator (N)	1	2,870					
Misc. Equipment				10,310	1	50,000	50,000
Laboratory,Medical , and Testing Equip							
63490 Other Equipment	4	8,774	2	2,200	2	1,100	2,200
63498		3,046		5,000			
63490 Other Equipment		572			2	300	600
TOTAL (F)		324,926		217,410			396,758
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		927,966		1,404,475			2,846,168
FUNDING SUMMARY:							
GENERAL FUNDS		29,958		2,233			1,317,620
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		371,785		549,770			569,516
OTHER SPECIAL FUNDS		526,223		852,472			959,032
TOTAL FUNDS		927,966		1,404,475			2,846,168

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	57	60	2,183,036				
63310 Automobile, Full Size Sedan (AU FS)	602	**	844,102	39	987,402		
63310 Automobile, Mid Size Sedan (AU MS)	79	4	59,492				
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)	1						
63390 Truck, Carry-All (TK CA)	72	22	608,260				
63390 Truck, Compact Pickup (TK CU)	2						
63390 Truck, Dump Bed (TK DU)	3						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	5						
63390 Truck, Mid Size Pickup (TK MU)	48	16	341,560				
63391 Truck, Heavy Duty 5 Ton (TK HD)	17						
63391 Truck, Heavy Duty Pickup (TK HU)	9						
63392 Sport Utility Vehicle (TK SU)	204	71	1,852,200	2	80,000	**	4,214,616
63393 Van, Cargo (VN CD)	9						
63393 Van, Full Size (VN FV)	6						
63393 Van, Mid Size (VN MV)	10	1	20,937				
63400 Other Vehicles	38						
MISC. VEHICLES						20	500,000
63391 Truck Heavy Duty	5					1	40,000
TOTAL (A)	1,167	278	5,909,587	41	1,067,402	189	4,754,616
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			168,326		25,047		77,476
Trooper School Cadet Expense							451,717
TOTAL (B)			168,326		25,047		529,193
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			6,077,913		1,092,449		5,283,809
FUNDING SUMMARY:							
GENERAL FUNDS			1,931,686				4,835,780
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			524,361		604,361		40,000
OTHER SPECIAL FUNDS			3,621,866		488,088		408,029
TOTAL FUNDS			6,077,913		1,092,449		5,283,809

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Dept of Public Safety - Consolidated
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	34	4	5,351	13	3,016	37	6,845
63497 Prior Year Expense - Capital Outlay Wireless	13		2,087				
Trooper School Expense						60	6,000
63435 Cellular South Phone	4		600	6			
63435 Cellular Cervice Plan Devices		2	200	1	100	2	200
Phone, Cellular (N)	143	1	45		1,000		1,000
Phone, Cellular (R)		3	364				
Total (A)	194	10	8,647	20	4,116	99	14,045
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless Devices	10		1,400	10	1,400	10	1,400
63435 Cellular South Playbooks	3		300				
63435 Wireless PDAs, Blackberry, etc							
Total (C)	13		1,700	10	1,400	10	1,400
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			10,347		5,516		15,445
FUNDING SUMMARY:							
GENERAL FUNDS			214				6,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			980		750		1,402
OTHER SPECIAL FUNDS			9,153		4,766		8,043
TOTAL FUNDS			10,347		5,516		15,445

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Seized Funds	21,446		
64340 Law Enforcement Assistance Grants	138,702	62,164	100,000
64510 Law Enforcement Assistance Grants	68,008	55,504	75,000
64590 Other Aid to Municipalities	6,296,113	5,173,245	3,672,061
64340 Law Enforcement Assistance Grants	559,769		
64510 Law Enforcement Assistance Grants	418,985		
64340 Law Enfor Asst Grants Co	150,868	150,000	150,000
64510 Law Enfor Asst Grants Cty			
64340 Law Enfor Asst Grants CO	174,900	349,750	349,750
64510 Law Enfor Asst Grants Cty	627,084	1,200,000	1,200,000
64190 All Other Apportionment	4,938	4,938	
64390 Other Aid to Counties	6,994,605	6,385,266	4,505,918
Triad Grants	175,000	265,711	300,000
TOTAL (A)	15,630,418	13,646,578	10,352,729
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691 Grants to IHL	2,159,607	1,766,128	1,786,495
64691 Grant to IHL or other	531,856	450,000	400,000
TOTAL (B)	2,691,463	2,216,128	2,186,495
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64870 Law Enforcement Officer Death Benefit Payments	195,000		
64790 - Other Grants to Non-Governmental Institutions			
64790 Other Grants	4,283,963	3,823,963	3,512,850
TOTAL (C)	4,478,963	3,823,963	3,512,850
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charges	134		
65090 Miscellaneous Indebtedness and Interest Claims	285		
65040 Interest on Lease Purchases		160,200	160,200
65070 Other Services Charges	25		
65090 Miscellaneous Indebtedness	10		
TOTAL (D)	454	160,200	160,200
E. OTHER (66000-89999)			
66200 Trooper Retirement Fund	3,644,762	3,644,762	3,644,762
66210 Retirement Benefits - Highway Patrol			
78150 Motor Vehicle Title Act Fees			
89150 Transfer to Other Funds	13,657,367	3,110,348	6,779,230
65090 Miscellaneous Indebtedness	39	50	50
78160 Other taxes	26	40	40
69998 Prior Year Expense - Subsidies	132,729	104,348	175,000
89300 Miscellaneous Refunds	21,128		
65090 MISC Endebtedness	26		
65070 Other Service Charges	10		
65090 Miscellaneous Indebtedness	2		
78020 Merchandise Purchased for Resale (governmental funds t	248,858	317,339	348,000
78160 Other Taxes	385	400	400
78120 Vehicle Inspection Stickers	370	1,000	1,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E. OTHER (66000-89999)			
89100 Transfer of Federal Grant Funds to Sub Grantee	366,532		
Subsidies, Loans and Grants			
89150 Transfer to Other Funds	100,000		
69998 Prior Year Expense Subsidies	41,646	146,556	146,556
66020 Blind Assistance			
89300 Miscellaneous Refunds	8,308,024	7,546,422	7,386,590
69998 - Prior Year Expense Subsidies	118,500	120,000	120,000
89100 - Transfer of Federal Grant Funds	-32,244		
89105 - Transfer of ARRA Federal Grant	-21,540		
89150 - Transfer to Other Funds			
89300 - Miscellaneous Refunds	251,700	250,000	250,000
69998 Prior Year Expenses- Subsidies	7,717	8,000	
89100 Transfer of Federal Grant Funds	5,246,647	5,126,077	4,203,383
89105 Transfer of ARRA Federal Grant	1,031,732	948,911	
89100 Transfer of Federal Grant Funds	42,977,691	10,079,784	9,000,000
89300 Miscellaneous Refends	30,551		
TOTAL (E)	76,132,658	31,404,037	32,055,011
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	98,933,956	51,250,906	48,267,285
FUNDING SUMMARY:			
GENERAL FUNDS	6,059,406		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	79,247,868	43,539,596	38,049,195
OTHER SPECIAL FUNDS	13,626,682	7,711,310	10,218,090
TOTAL FUNDS	98,933,956	51,250,906	48,267,285

NARRATIVE
2014 BUDGET REQUEST

Dept of Public Safety - Consolidated
Name of Agency

Please see individual division narratives.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Corley, G	Colorado, CO	VLS Working GRP	49	3711
Corn, P	Colorado, Springs, CO	Conference	181	3711
Daschbach, P	Austin, TX	Classes	1,025	3711
Daschbach, P	San Diego, CA	Classes	938	3711
Daschbach, P	Seattle, WA	Classes	1,239	3711
Daschbach, P	Phoenix, AZ	Classes	530	3711
Garret, C	St. Louis, MO	Information Exchange	783	3711
Garret, C	Billerica, MA	Site Visit	274	3711
Garret, C	New Orleans, LA	Workshop	499	3711
Garret, C	Milwaukee, WI	Conference	1,181	3711
Garret, C	Colorado Springs, CO	Meeting	174	3711
Garret, C	Atlanta, GA	Conference	220	3711
Garret, C	Charleston/WV	Conference	250	3711
Jennings, G	Boston, MA	Site Buruey	235	3711
Jennings, G	New Orleans, LA	DIVS update	511	3711
Jennings, G	Atlanta, GA/Charleston, WV	Meeting/ Conference	725	3711
Jennings, G	Milwaukee, WI	Real ID	919	3711
Jennings, G	Colorado Springs, CO	Meeting	161	3711
Johnston, C	Boston, MA	Mod System Review	628	3711
Johnston, C	Atlanta, GA	DIVS meeting	189	3711
Johnston, C	Colorado Springs, CO	Meeting	150	3711
Luckey, G	Billerica, MA	Site Visit	228	3711
Bane, S	Owensboro, KY	Interviews	303	3716
Hederman, T	Starkville, MS	E-Cite Training	265	3716
Alexander, J	Groten, CT	Govenor's Security	153	3716
Alexander, J	Birmingham, AL	Govenor's Security	413	3716
Alexander, J	Destin, FL	Govenor's Security	3,425	3716
Alexander, J	Aspen, CO	Governor's Security	335	3716
Barfield, G	Albuquerque, NM	Shooting Championship	1,003	3716
Barnard, L	San Antonio, TX	Security for Speaker	1,013	3716
Barnard, L	Memphis, TN	Security for Speaker	983	3716
Barnes, E	Clarksville, AR	Meeting	279	3716
Bridges, J	Washington, DC	Govenor's Security	1,577	3716
Bridges, J	Washington, DC	Govenor's Security	1,749	3716
Bridges, J	Chicago, Illinois & Sante Fe, NM	Govenor's Security	2,667	3716
Bridges, J	Washington, DC	Govenor's Security	533	3716
Bridges, J	Salt Lake City, UT	Govenor's Security	2,287	3716
Brown, G	Albuquerque, NM	Shooting Championship	876	3716
Cantrell, T	Albuquerque, NM	Shooting Championship	726	3716
Cavett, M	Nashville, TN	Conference	844	3716
Colley, M	Fairfax, VA	Lawfit Challenge	699	3716
Colley, M	Fairfax, VA	Trooper Challenge	700	3716
Dearman, S	Miami, FL	Security for Speaker	1,085	3716
Dearman, S	Seattle, WA	Security for Speaker	1,176	3716
Dearman, S	Charleston, SC	Security for Speaker	1,151	3716

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dorr, H	Fairfax, VA	Competition	639	3716
Dorr, H	Fairfax, VA	Competition	750	3716
Easterling, O	Macon, GA	Georgia Assessment	468	3716
Elam, S	Philadelphia, PA/New York, NY	Governor's Security	761	3716
Elam, S	Jackson, WY	Governor's Security	1,253	3716
Fick, K	New York, NY	Security	3,582	3716
Fick, K	Washington, DC	Governor's Security	1,449	3716
Fick, K	Los Angeles, CA	Security	916	3716
Fick, K	Miami, FL	Security	1,214	3716
Fick, K	Seattle, WA	Security	1,390	3716
Fick, K	New Orleans, LA	Security	520	3716
Fick, K	Charleston, SC	Security	1,162	3716
Fick, K	San Antonio, TX	Security	922	3716
Fick, K	Memphis, TN	Security	929	3716
Fullerton, R	Albuquerque, NM	Shooting Championship	726	3716
Furr, T	Groten, CT	Security	1,272	3716
Furr, T	Santa Rosa/San Francisco, CA	Security	5,106	3716
Furr, T	Aspen, CO	Security	4,227	3716
George, T	Destin, FL	Security	247	3716
George, T	New Orleans, LA	Security	221	3716
Gillard, C	Atlanta, GA	Summit	516	3716
Gillard, C	Atlanta, GA	Graduation Ceremony	438	3716
Gillard, C	Miami, FL	Conference	1,559	3716
Ginn, J	Las Vegas, NV	Conference	865	3716
Ginn, J	Las Vegas, NV	Conference	680	3716
Hale, A	Savannah, GA	Training	78	3716
Harcharik, D	Charleston, SC	Security	231	3716
Harcharik, D	Nashville, TN	Security	93	3716
Harrington, R	Aspen, CO	Governor's Detail	3,482	3716
Harrington, R	New York, NY	Governor's Security	2,278	3716
Henderson, D	Sante Fe, NM & Aspen, CO	Governor Detail	1,979	3716
Henderson, D	Washington, DC	Governor Security	166	3716
Jordan, J	Foley, Alabama	Security for Governor	289	3716
Jordan, J	Washington, DC	Security for Governor	1,319	3716
McGruder, K	Memphis, TN	security speaker house	397	3716
McLendon, B	Washington, DC	Lt. Governor Security	118	3716
McLendon, B	New Orleans, LA	Lt. Governor Security	221	3716
McLendon, B	Lake Tahoe, NV	Lt. Governor Security	1,384	3716
Myers, M	Sante Fe, NM	Lt. Governor Security	115	3716
Myers, M	Washington, DC	Lt. Governor Security	1,221	3716
Myers, M	San Diego, CA	Governor Security	165	3716
Nelson, J	Destin, FL	Lt. Governor Security	822	3716
Nelson, J	Washington, DC	Lt. Governor Security	1,553	3716
Phillips, D	Washington, DC	Governor's Detail	2,436	3716
Phillips, D	Washington, DC	Security for Governor	756	3716

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Phillips, D	Denver/Colorado Spring, CO	Security for Govenor	369	3716
Phillips, D	Washington, DC	Security for Govenor	715	3716
Phillips, D	Nashville TN/Atlanta, GA	Security for Govenor	180	3716
Phillips, D	Las Vegas, NV	Security for Govenor	451	3716
Phillips, D	Washington, DC	Security for Govenor	1,502	3716
Pitts, T	Jackson, TN	Speaker Detail	450	3716
Rawlinson, D	Albuquerque, NM	Shooting Championship	949	3716
Smith, T	Destin, FL	Conference	2,092	3716
Stacy, J	Clarksville, AR	Summit	261	3716
Tuggle, T	Fairfax, VA	Lawfit Challenge	796	3716
Tuggle, T	San Antonio, TX	Trooper Challenge	639	3716
Waggoner, J	Orange Beach, AL	Seminar	694	3716
Waggoner, J	Orange Beach, AL	Conference	186	3716
Weaver, D	Albuquerque, NM	Shooting Championship	671	3716
Williams, M	Orange Beach, AL	Seminar	607	3716
Wilson, J	Quantico, VA	FBINA	260	3716
Wingert, K	Savannah, GA	Training	235	3716
Bennet, D	Seattle, WA	Conference	1,513	3711
Bennet, D	Austin, TX	Conference	1,489	3711
Berry, V	Austin, TX	Class	1,881	3711
Buckhaults, H	Baton Rouge, LA	Training	440	3711
Carnegie, S	Dallas, TX	Meeting	758	3711
Carnegie, S	Bellevue, WA	Meeting	504	3711
Clark, R	Orlando, FL	NAIC	1,602	3711
Lindsey, D	Tempe, AZ	Class	586	3711
McCain, D	Dallas, TX	Meeting	800	3711
McCain, D	Bellevue, WA	Conference	515	3711
McCain, D	Baton Rouge, LA	Training	412	3711
McFarland, A	Newport Beach, CA	Conference	1,737	3711
McFarland, A	Grapekin, TX	A.B.A. Safety Council Marketplace	1,574	3711
McFarland, A	Austin, TX	Conference	1,560	3711
McFarland, A	Orlando, FL	CVSA Championship Inspection	1,825	3711
McFarland, A	Bellevue, WA	MCSA/MCSAP CONF	1,588	3711
Ott, C	Birmingham, AL	Training	200	3711
Ott, C	Birmingham, AL	Training	344	3711
Ott, C	Selma, AL	Conference	785	3711
Ott, C	Birmingham, AL	Training	352	3711
Ott, C	Baton Rouge, LA	Training	512	3711
Ott, C	Birmingham, AL	Training	503	3711
Ott, C	Lake Charles, LA	Conference	417	3711
Ott, C	Fayetteville, AR	Training	410	3711
Ott, C	Robertsdale, AL	Conference	531	3711
Ott, C	New Orleans, LA	Training	429	3711
Ott, C	Huntsville, AL	Training	172	3711
Ott, C	Little Rock, AR	Conference	431	3711
Ott, C	Memphis, TN	Training	356	3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ott, C	Bentonville, AR	Training	286	3711
Ott, C	Shreveport, LA	Training	702	3711
Ott, C	Little Rock, AR	Training	353	3711
Ott, C	Metairie, LA	Training	474	3711
Ott, C	Fayetteville, AR	Training	299	3711
Ott, C	Memphis, TN	Training	289	3711
Ott, C	Little Rock, AR	Training	349	3711
Ott, C	Gulf Shores, AL	Training	576	3711
Ott, C	Shreveport, LA	Training	435	3711
Proctor, K	Dallas, TX	FMCSA 2012 Grant Training	501	3711
Proctor, K	Orlando, FL	Lifesavers Conf	1,487	3711
Sanders, R	Phoenix, AZ	Treasury Trainer	865	3711
Sanders, R	Newport Beach, CA	Conference	1,071	3711
Sanders, R	Newport Beach, CA	Conference	50	3711
Thortis, V	Atlanta, GA	Workshop	1,332	3711
Waggoner, J	Orange Beach, AL	Seminar	694	3711
Waggoner, J	Orange Beach, AL	Meeting	186	3711
American Express	Various	Airline Tickets	14,333	3711
American Express	Various	Airline Tickets	9,707	3711
American Express	Various	Airline Tickets	17,118	3716
Renaissance Hotel	Colorado Springs, CO	Seminar	1,234	3711
American Express	Various	Airline Tickets	445	3711
PCO Hotel	Conferernce	Conference	1,562	3711
Baskin, Janet Lee	San Diego, CA	Grants Class	775	3715
Kirkwoods, Alexander	Washington, DC	AGA Conference	1,494	3715
Moore, Marcus	Washington, DC	AGA Conference	1,406	3715
Younger, James W.	Destin, FL	Meeting	3,231	3715
Dianne Berry	Baltimore, MD	Navigator Conference	1,569	3744
PERDUE, JIMMY	MILWAUKEE, WI	96TH ANNUAL IAI CONF	329	2713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF	533	2713
MILAM TARA	PHOENIX, AZ	JUSTICE TRAX USER GROUP MEETING	339	2713
ROBINSON, JAMIE	MILWAUKEE, WI	96 INTL EDUCATION CONF	406	2713
ROY SHANNON	JACKAON HOLE, WY	NIJ EDUCATION FOR FORENSIC PROFESS.	574	3713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF	329	2713
HOWELL, SAM	DENVER, CO	ASCLD SYMPOSIUM	485	3713
ALLEN, JOHN	DENVER, CO	ASCLD SYMPOSIUM	485	3713
CONVILLE ALLISON	SEATTLE, WA	ATTEND CLANDESTINE LABORATORY TRAINING	717	3713
MORAN JE	SEATTLE, WA	ATTEND CLANDESTINE LABORATORY TRAINING	645	3713
HARRIED VELVEEDA	CHARLOTTE, NC	ATTEND SOUTHERN ASSOC. OF SCIENTISTS MEETING	482	3713
STEVENSON JOHN	SAN FRANCISCO, CA	ATTEND SOCIETY/TOXICOLOGIST CLASS	583	3713
HALL ADRIAN	BLACKSBURG, VA	ATTEND QUALTRAX USER CONFERENCE	495	3713
MCKINSEY DURIEL	AMES, IA	ATTEND POSTMORTEM TOXICOLOGY CLASS	640	3713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HATHCOCK STARKS	BUFFALO, NY	ASSOCIATION OF FIREARMS AND TOOLMARK CONFEREN	579	3713
BYRD STEVE	DENVER,CO	ATTEND ASCLD/LAB INT'L CLASS	490	3713
DOWNEY GRADY	DENVER, CO	ASCLD/LAB INT'L LEVEL 200 CONFIDENCE	468	3713
BEALL LORI	BUFFALO, NY	ASSOC. OF FIREARMS AND TOOLMARK CONFERENCE	602	3713
BOACLE MARK	BUFFALO, NY	ASSOCIATION OF FIREARMS AND TOOLMARK CONFEREN	579	3713
ROBINSON FELICIA	BUFFALO, NY	ASSOC. OF FIREARMS AND TOOLMARK CONFERENCE	579	3713
PHILLIPS MAURY	DENVER CO	ASCLD/LAB-INT'T LEVEL 200 MEASUREMENT OF CONF	476	3713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF	(136)	3713
ROBINSON, JAMIE	MILWAUKEE, WI	96 INTL EDUCATION CONF	(248)	3713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF	(316)	3713
GROSS TIM	FRANKLIN, TN	ATTEND ASCLD/LAB INTERNATIONAL PREPAR. COURSE	(170)	3713
BASKIN STEPHANIE	CHARLOTTE, NC	ATTEND FORENSIC SCIENTISTS MEETING	(15)	3713
HARRIED VELVEEDA	CHARLOTTE, NC	ATTEND SOUTHERN ASSOC. OF SCIENTISTS MEETING	(306)	3713
MCPAHAN KEITH	CHARLOTTE, NC	FORENSIC SCIENTISTS ANNUAL MEETING	(1,577)	3713
VARGAS RIGO	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	(35)	3713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF		3713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF		3713
ROBINSON, JAMIE	MILWAUKEE, WI	96 INTL EDUCATION CONF		3713
ROBINSON, JAMIE	MILWAUKEE, WI	96 INTL EDUCATION CONF		3713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF		3713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF		3713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF		2713
ROBINSON, JAMIE	MILWAUKEE, WI	96 INTL EDUCATION CONF		2713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF		2713
PERDUE, JIMMY	MILWAUKEE, WI	96TH ANNUAL IAI CONF		2713
VARGAS, RIGO	PHILADELPHIA, PA	AMERICAN SOCIETY EXAMINERS MEETING		2713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF		2713
MILAM TARA	PHOENIX, AZ	JUSTICE TRAX USER GROUP MEETING	1,180	2713
PERDUE, JIMMY	MILWAUKEE, WI	96TH ANNUAL IAI CONF	571	2713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF	1,671	3713
ROBINSON, JAMIE	MILWAUKEE, WI	96 INTL EDUCATION CONF	1,606	3713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF	1,631	3713
MILAM TARA	PHOENIX, AZ	JUSTICE TRAX USER GROUP MEETING	(398)	2713
GROSS TIM	FRANKLIN, TN	ATTEND ASCLD/LAB INTERNATIONAL PREPAR. COURSE	671	3713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
VARGAS, RIGO	PHILADELPHIA, PA	AMERICAN SOCIETY EXAMINERS MEETING	1,778	2713
CONVILLE ALLISON	SEATTLE, WA	ATTEND CLANDESTINE LABORATORY TRAINING	1,727	3713
MORAN JE	SEATTLE, WA	ATTEND CLANDESTINE LABORATORY TRAINING	1,727	3713
WHITEHEAD, DAVID	KANSAS CITY, MO	2011 TRACEE EVIDENCE SYMPOSIUM	416	3713
PERDUE, JIMMY	MILWAUKEE, WI	96TH ANNUAL IAI CONF	260	2713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF	1,376	2713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF	(1,671)	3713
ROBINSON, JAMIE	MILWAUKEE, WI	96 INTL EDUCATION CONF	(430)	3713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF	(460)	3713
HOWELL, SAM	DENVER, CO	ASCLD SYMPOSIUM	1,216	3713
ALLEN, JOHN	DENVER, CO	ASCLD SYMPOSIUM	1,216	3713
VARGAS, RIGO	PHILADELPHIA, PA	AMERICAN SOCIETY EXAMINERS MEETING	(359)	2713
GOODMAN, BRANDI	JACKSON HOLE, WY	NIJ FORENSIC CONF	346	2713
GROSS TIM	FRANKLIN, TN	ATTEND ASCLD/LAB INTERNATIONAL PREPAR. COURSE		3713
JOHNSON JAIME	CHARLOTTE, NC	FORENSIC SCIENTISTS MEETING	819	3713
HARRIED VELVEEDA	CHARLOTTE, NC	ATTEND SOUTHERN ASSOC. OF SCIENTISTS MEETING	920	3713
STEVENSON JOHN	SAN FRANCISCO, CA	ATTEND SOCIETY OF FORENSIC MEETING	2,426	3713
CONVILLE ALLISON	SEATTLE, WA	ATTEND CLANDESTINE LABORATORY TRAINING	(343)	3713
GOODMAN BRANDI	CHARLOTTE, NC	FORENSIC SCIENTISTS MEETING	496	3713
MCMAHAN KEITH	CHARLOTTE, NC	FORENSIC SCIENTISTS ANNUAL MEETING	1,577	3713
BASKIN STEPHANIE	CHARLOTTE, NC	ATTEND FORENSIC SCIENTISTS MEETING	819	3713
MORAN JE	SEATTLE, WA	ATTEND CLANDESTINE LABORATORY TRAINING	(460)	3713
DAVIS LESLIA	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	1,074	371N
HALL ADRIAN	BLACKSBURG, VA	ATTEND QUALTRAX USER CONFERENCE	1,285	3713
HUGHES DEEDRA	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	1,074	371N
JONES BILL	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	1,074	371N
HEFLIN JOSEPH	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	1,074	371N
BRADLEY ALEXANDRIA	NATIONAL HARBOR, MD	ATTENDANCE AT NATIONAL SYMPOSIUM ON HUMAN ID	1,074	371N
HOWELL, SAM	DENVER, CO	ASCLD SYMPOSIUM	233	3713
STEVENSON JOHN	SAN FRANCISCO, CA	ATTEND SOCIETY OF FORENSIC	(1,150)	3713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALLEN, JOHN	DENVER, CO	MEETING ASCLD SYMPOSIUM	744	3713
HUGHES DEEDRA	NATIONAL HARBOR,MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	196	371N
JOHNSON JAIME	CHARLOTTE, NC	FORENSIC SCIENTISTS MEETING	4	3713
HARRIED VELVEEDA	CHARLOTTE, NC	ATTEND SOUTHERN ASSOC. OF SCIENTISTS MEETING		3713
DAVIS LESLIA	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	187	371N
GOODMAN BRANDI	CHARLOTTE, NC	FORENSIC SCIENTISITS MEETING	115	3713
MCPAHAN KEITH	CHARLOTTE, NC	FORENSIC SCIENTISTS ANNUAL MEETING		3713
JONES BILL	NATIONAL HARBOR,MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	100	371N
BASKIN STEPHANIE	CHARLOTTE, NC	ATTEND FORENSIC SCIENTISTS MEETING		3713
HEFLIN JOSEPH	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	87	371N
BRADLEY ALEXANDRIA	NATIONAL HARBOR,MD	ATTENDANCE AT NATIONAL SYMPOSIUM ON HUMAN ID	193	371N
HALL ADRIAN	BLACKSBURG, VA	ATTEND QUALTRAX USER CONFERENCE	(503)	3713
GOODMAN BRANDI	BATON ROUGE, LA	ATTEND WORKSHOP FOR FORENSIC	13	3713
MCPAHAN KEITH	BATON ROUGE,LA	ATTEND WORKSHOP FOR FORENSIC DRUG	7	3713
ARTIS MONICA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,380	3713
WISE CHRIS	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,376	3713
WHITEHEAD DAVID	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	276	3713
HARRIED VELVEDA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,596	3713
HOWELL SAM	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,064	3713
WINTERS AMY	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,330	371N
VARGAS RIGO	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	330	3713
HUGHES DEEDRA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,330	371N
DEBERRY MELISSA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,380	3713
GRAHAM THOMAS	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	276	3713
GRAHAM LAURA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,596	3713
WISE CHRIS	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	460	3713
WHITEHEAD DAVID	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	46	3713
HUGHES DEEDRA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	75	371N
DEBERRY MELISSA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	126	3713
GRAHAM THOMAS	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	526	3713
BURCHFIELD JACOB	ATLANTA, GA	AMERICAN BOARD OF CRIMINALISTICS EXAMINATION	626	2713
GRAHAM LAURA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	440	3713
ARTIS MONICA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	144	3713
KARR CAROL	ATLANTA, GA	SCIENTIFIC MEETING /FORENSIC SCIENCE	817	3713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Dept of Public Safety - Consolidated

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HARRIED VELVEDA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	125	3713
HOWELL SAM	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	375	3713
WINTERS AMY	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	381	371N
VARGAS RIGO	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING		3713
ROBINSON FELICIA	BATRON ROUGE, LA	ATTEND LAFS MEETING	575	2713
PHILLIPS MAURY	NASHVILLE, TN	ATTEND INTERNAT.ASSOC. FOR CHEMICAL TESTING	1,139	3713
ROBINSON FELICIA	BATRON ROUGE, LA	ATTEND LAFS MEETING	(75)	2713
BYRD STEVE	DENVER,CO	ATTEND ASCLD/LAB INT'L CLASS	799	3713
DOWNEY GRADY	DENVER, CO	ASCLD/LAB INT'L LEVEL 200 CONFIDENCE	874	3713
PHILLIPS MAURY	DENVER CO	ASCLD/LAB-INT'T LEVEL 200 MEASUREMENT OF CONF	975	3713
ROBINSON JAMIE	SAVANNAH,GA	WVU FORENSIC INITIATIVE	329	3713
GOODMAN BRANDI	SAVANNAH, GA	FORENSIC SCIENCE INITIATIVE TRAINING	309	3713
V	Memphis, TN	HIDTA Meeting	194	3718
V	Chicago, IL	IACP Conference	1,618	2718
V	Metairie, LA	Meeting	196	3718
V	Orange Beach AL	HIDTA Meeting	304	3718
V	NAPA, CA	IACP Meeting	160	3718
V1	Nashville, TN	METH Conference	424	3718
V1	San Antonio, TX	NMPI Conference	942	3718
V2	Seattle, WA	NASDEA Conference	1,557	2718
V2	New York, NY	NASDEA Conference	2,361	3718
V3	Austin, TX	Polygraph Conference	980	2718
V14	National Harbor, MD	DEC Conference	1,788	3718
V20	Seattle, WA	NASDEA Conference	1,557	2718
V33	Indianapolis, IN	Clandestine Lab Invest.	797	3718
V33	National Harbor, MD	DEC Conference	1,698	3718
V33	Nashville, TN	METH Conference	438	3718
V33	Houston, TX	Court	359	3718
V33	San Antonio, TX	NMPI Conference	276	3718
V33	San Antonio, TX	NMPI Conference	110	2718
V36	Kansas City, MO	Hotel/Motel Interdiction	737	3718
V48	Dallas, TX	Armorer Training	238	2718
V53	San Antonio, TX	NMPI Conference	1,131	3718
V53	San Antonio, TX	NMPI Conference	210	2718
V56	El Paso, TX	Pick up K-9	106	3718
V68	Dallas, TX	Armorer Training	222	2718
V73	Atlanta, GA	Training	84	2718
V80	Moody, AL	Taser Instructor Class	108	2718
V87	Dallas, TX	Armorer Training	119	2718
V89	El Paso, TX	Pick up K-9	492	2718
V97	Atlanta, GA	Investigation	92	2718

**OUT-OF-STATE TRAVEL
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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
V101	Deerfield Beach, FL	Vehicle Surv. Training	477	3718
V102	Moody, AL	Taser Instructor Class	64	2718
V113	Kansas City, MO	Hotel/Motel Interdiction	717	3718
V125	Chattanooga, TN	Investigation	245	3718
V125	Memphis, TN	Investigation	165	3718
V125	Memphis, TN	Investigation	208	3718
V127	Chicago,IL	Pick up Prisoner	224	3718
V205	Metairie, LA	HIDTA Meeting	216	3718
V441	New Orleans, LA	Training	681	2718
V457	New Orleans, LA	Training	763	2718
V464	New Orleans, LA	Training	756	2718
V466	New Orleans, LA	Training	762	2718
Shaker, Adel	Las Vegas, NV	Pathology Continuing Education	2,340	2740/3740
LeVaugh, Mark	Atlanta, GA	Pathology Continuing Education	908	2740/3740
Barnhart, Erin	Atlanta, GA	Pathology Continuing Education	1,552	2740/3740
Robert E. Morgan	Mobile, Al	CALEA Conference	1,203	3742
Robert E. Morgan	Colorado Springs, CO	CALEA Conference	484	3742
Robert D. Davis	Colorado Springs, CO	CALEA Conference	437	3742
Robert D. Davis	Savannah, GA	IADLEST Conference	116	3742
ALLEN, MARK	CINCINNATI, OH	GHSA MEETING	1,031	2103
ALLEN, MARK	ANNAPOLIS, MD	GHSA EXECUTIVE MEETING	616	2103
ALLEN, MARK	WASHINGTON, DC	NCJA EXECUTIVE MEETING	889	2103
ALLEN, MARK	SARATOGA SPRINGS, NY	GHSA EXECUTIVE MEETING	373	2103
AMMERMAN, PAUL	WASHINGTON, DC	OCFO FINANCIAL MANAGEMENT TRAINING	1,961	2103
BASS, TYRA	CINCINNATI, OH	GHSA MEETING	539	3102
BEASLEY, JAMES LAMAR	CHARLOTTE, NC	FORUM ON TRAFFIC RECORDS	1,351	3102
DEDEAUX, JACUELINE	SAN JUAN, PR	FEDERAL JJDP CONFERENCE	1,999	3102
EARNHART, GEORGE R	BIG SKY, MT	2011 NATIONAL SUMMIT	783	3102
EARNHART, GEORGE R	BATON ROUGE, LA	REGION 6 MEETING	536	3102
HANCOCK, ROBERT	FORT WORTH, TX	REGION 6 LEL MEETING	697	3102
HANCOCK, ROBERT	BATON ROUGE, LA	REGION 6 MEETING	570	3102
HORNE, ROSEMARY	LONG BEACH, CA	ADM TRAINING BY OVC	1,753	3102
HORNE, ROSEMARY	HOUSTON, TX	GULF STATE CONFERENCE	946	3102
JENNINGS, TWYLA	BIG SKY, MT	2011 NATIONAL SUMMIT	1,204	3102
JENNINGS, TWYLA	CINCINNATI, OH	GRANT MANAGEMENT WORKSHOP	2,573	3102
JENNINGS, TWYLA	FORT WORTH, TX	REGION 6 MEETING	1,078	3102
JENNINGS, TWYLA	CHARLESTON, WV	AAMVA REG. 2	315	3102
JENNINGS, TWYLA	MILWAUKEE, WI	AAMVA INTERNATIONAL CONFERENCE	771	3102
JOHNSON, ANNA	OKLAHOMA CITY, OK	FINANCIAL MANAGEMENT TRAINING	748	3102
LAYTON, ROBIN	SCOTTSDALE, AZ	ALCOHOL CONFERENCE	367	3102
LAYTON, ROBIN	ORLANDO, FL	LIFESAVERS CONFERENCE	1,165	3102
LEDGER, JACQUELINE	ORLANDO, FL	NATIONAL LEADERSHIP CONFERENCE	1,421	3102
LEDGER, JACQUELINE	SAN JUAN, PR	FEDERAL JJDP CONFERENCE	2,264	2103
LOFLIN, SARAH BETH	COLUMBIA, SC	NHTSA FEDERAL FINANCE CONFERENCE	599	3102
MARTIN, ALFRED	SAN JUAN, PR	FEDERAL JJDP CONFERENCE	1,187	3102

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Dept of Public Safety - Consolidated

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MARTIN, ALFRED	ALBUQUERQUE, NM	2011 WESTERN REGIONAL CONFERENCE	573	3102
MARTIN, ALFRED	MANCHESTER, NH	JJ REGIONAL TRAINING	943	3102
MARTIN, ALFRED	WASHINGTON, DC	STATE ADVISORY TRAINING	700	3102
MOFFETT SANDRA	CINCINNATI, OH	GHSA MEETING	2,174	3102
MOFFETT SANDRA	FORT WORTH, TX	REGION 6 MEETING	1,574	3102
MOFFETT SANDRA	BATON ROUGE, LA	NHTSA LEL TRAINING	593	3102
NGUYEN, SHARON	SAN JUAN, PR	JJ REGION CONFERENCE	2,325	3102
PATTIE ZACHRY	WASHINGTON, DC	OJDP NATIONAL CONFERENCE	2,237	3102
PATTIE ZACHRY	HOUSTON, TX	JDAI MEETING	1,379	3102
PATTIE ZACHRY	BETHESDA, MD	JJ CONFERENCE	1,131	3102
PATTIE ZACHRY	SAN JUAN, PR	JJDP CONFERENCE	2,126	3102
SIMS, RAY	ORLANDO, FL	NATIONAL LEADERSHIP CONFERENCE	1,611	3102
SIMS, RAY	HOUSTON, TX	JDAI MEETING	1,275	3102
SIMS, RAY	BETHESDA, MD	JJ CONFERENCE	1,131	3102
SIMS, RAY	SAN JUAN, PR	JJDP CONFERENCE	2,550	3102
STUBBS, VIRGINA	ORLANDO, FL	LIFESAVERS CONFERENCE	1,981	3102
THOMAS, SHIRLEY	FORT WORTH, TX	REGION 6 MEETING	2,094	3102
THOMAS, SHIRLEY	CINCINNATI, OH	GHSA MEETING	583	3102
THOMAS, SHIRLEY	BATON ROUGE, LA	LEL TRAINING	526	3102
THOMAS, SHIRLEY	ORLANDO, FL	LIFESAVERS CONFERENCE	1,153	3102
THOMAS, SHIRLEY	DENVER, CO	GHSA EXECUTIVE SEMINAR	779	3102
THOMAS, SHIRLEY	JERSEY CITY, NJ	NCJA NATIONAL FORUM	1,810	310G
WILKINSON, TIMOTHY	NEW JERSEY, NJ	NCJA NATIONAL FORUM	1,440	310G
WILLIAMS, ERIC	SAN JUAN, PR	JJDP CONFERENCE	1,622	3102
WORD, JOYCE	SAN JUAN, PR	JJDP CONFERENCE	2,312	3102
ANDERSON, TIA	WASHINGTON, DC	REAGIONAL TRAINING	573	3102
Donald Beard	St. Louis, MO	Natl. Assoc. of Blacks in Criminal Justice Co	1,550	3749
Donald Beard	Phoenix, AZ	ACA National Convention	1,461	3749
Donald Beard	Indianapolis, IN	Natl. Juvenile Association	1,072	3749
Donald Beard	Indianapolis, IN	Natl. Juvenile Association	457	2749
XXX NEW				

Total Out of State Travel Cost

\$341,660

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering Services					
GP Engineering/Surveying PPLC / Field Surveying		150		150	
<i>Comp. Rate: 150 per survey</i>					
TOTAL 61610 Engineering Services		150		150	
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS		414	325	414	
<i>Comp. Rate: 414.34 per year</i>					
State Treasurer 3130 / SAAS		14,649	14,350	14,649	
<i>Comp. Rate: 14649.35 per year</i>					
State Treasurer 3130 / SAAS		292	200	292	
<i>Comp. Rate: 292.09 per year</i>					
State Treasurer 3130 / SAAS		55	50	55	
<i>Comp. Rate: 55.39 per year</i>					
61615 SAAS Fees - DFA / SAAS Fees		2,442	2,450	2,450	
<i>Comp. Rate: 203.50 per month</i>					
61615 SAAS Fees - DFA / SAAS Fees		4,494	4,500	4,500	
<i>Comp. Rate: 374.50 per month</i>					
STATE TREASURER 3130 * / SAAS Fees_DFA		2,125	2,125	2,125	
<i>Comp. Rate: 177 per month</i>					
61615 STATE TREASURER 3130 * / SAAS Fees-DFA		138	2,000	2,000	
<i>Comp. Rate: Varies</i>					
61615 STATE TREASURER 3130* / SAAS Fees-DFA		306	2,000	2,000	
<i>Comp. Rate: Varies</i>					
TOTAL 61615 SAAS Fees - DFA		24,915	28,000	28,485	
61616 MMRS Charges to DFA					
State Treasurer 3125 / SAAS		286	275	286	
<i>Comp. Rate: 286.05 per year</i>					
State Treasurer 3125 / SAAS		76,785	75,000	76,785	
<i>Comp. Rate: 76785.31 per year</i>					
State Treasurer 3125 / SAAS		102	98	102	
<i>Comp. Rate: 101.76 per year</i>					
State Treasurer 3125 / SAAS		78	70	78	
<i>Comp. Rate: 77.61 per year</i>					
MMRS Charges to DFA / MMRS Fees		4,443	4,450	4,450	
<i>Comp. Rate: 370 per month</i>					
MMRS Charges to DFA / MMRS Fees		2,450	2,450	2,450	
<i>Comp. Rate: 204 per month</i>					
STATE TREASURER 3125 * / MMRS Fees		2,474	2,474	2,474	
<i>Comp. Rate: 206 per month</i>					
61616 STATE TREASURER 3125 * / MMRS Fees		28	3,000	3,000	
<i>Comp. Rate: varies</i>					
61616 STATE TREASURER 3125* / MMRS Fees		662	2,000	2,000	
<i>Comp. Rate: varies</i>					
TOTAL 61616 MMRS Charges to DFA		87,308	89,817	91,625	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61620 Department of Audit Fees					
State Treasurer 3155 / SAAS		520	500	520	
<i>Comp. Rate: 519.20 per year</i>					
61620 Dept. of Audit Fees / Audit		1,029	1,029	1,029	
<i>Comp. Rate: 86 per month</i>					
61620 STATE TREASURER 3155 * / Department of Audit		46	3,000	3,000	
<i>Comp. Rate: varies</i>					
TOTAL 61620 Department of Audit Fees		1,595	4,529	4,549	
6162X Accounting (61621-61624)					
CLIFTON GUNDERSON LLP / CONSULTING SERVICES		1,898		1,898	
<i>Comp. Rate: 1898 per year</i>					
61624 Tann, Brown and Russ / Accounting Services		40,000	40,000	40,000	
<i>Comp. Rate: 3,333 per month</i>					
TOTAL 6162X Accounting (61621-61624)		41,898	40,000	41,898	
61628 Fulfillment Fees					
JEPPESEN SANDERSON INC / REVISION OF GARMIN GPS		490	490	490	
<i>Comp. Rate: 490 per year</i>					
TOTAL 61628 Fulfillment Fees		490	490	490	
61629 Medical Technician - SPAHRS					
YATES, J / MEDICAL TECHNICIAN		11,304	11,304	11,304	
<i>Comp. Rate: 11304 per year</i>					
TOTAL 61629 Medical Technician - SPAHRS		11,304	11,304	11,304	
6163X Legal (61630-61636)					
J Stewart Parrish P A / Settlement		1,055			
<i>Comp. Rate: 1055 per settlement</i>					
Louis H Watson Jr P A / Settlement		1,500			
<i>Comp. Rate: 1500 per settlement</i>					
Phelps Dunbar LLP / Legal Services		11,870	11,870	11,870	
<i>Comp. Rate: 11870 per year</i>					
Rankin County Circuit Clerk / Filing Fee		121			
<i>Comp. Rate: 121 per filing fee</i>					
Sanders & Sanders PA / Refund		1,691			
<i>Comp. Rate: 1691 per refund</i>					
TOTAL 6163X Legal (61630-61636)		16,237	11,870	11,870	
6164X Medical Services (61640-61646)					
Dr Lisa Ainsworth / Vet Services		906			
<i>Comp. Rate: 226.50 per service</i>					
Dr James Baugh / Evaluations		450			
<i>Comp. Rate: 150 Evaluation</i>					
Clintion Family Care LLC / Flight		500			
<i>Comp. Rate: 125 per physical</i>					
Hometown Animal Clinic / Vet Services		705			
<i>Comp. Rate: 705 per service</i>					
Medical Foundation / Evaluations		123			
<i>Comp. Rate: 122.72 per evaluation</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Oakdale Animal Hospital / Vet Services <i>Comp. Rate: 130.89 per service</i>		654			
Petal Animal Clinic / Vet Services <i>Comp. Rate: 241.47 per service</i>		483			
Tupelo Veterinarian Hospital / Vet Services <i>Comp. Rate: 165.04 per service</i>		495			
Veterinary Associates P A / Vet Services <i>Comp. Rate: 367 per service</i>		367			
Estimated Medical Services / Medical Services <i>Comp. Rate: 4683 per year</i>			4,683	4,683	
Trooper School Cadet Evaluations / Evaluations <i>Comp. Rate: 1200</i>				1,200	
61645 Psychology Services / Cadet Testing <i>Comp. Rate: 240 per month</i>		1,200			
TOTAL 6164X Medical Services (61640-61646)		<u><u>5,883</u></u>	<u><u>4,683</u></u>	<u><u>5,883</u></u>	
61650 State Personnel Board Fees					
State Treasurer 3614 / State Personnel Board Fee <i>Comp. Rate: 166591 per year</i>		166,591	175,000	175,000	
61650 SPB Fees / SPB Fees <i>Comp. Rate: 822 per month</i>		9,864	9,864	9,864	
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 194 per month</i>		2,329	2,329	2,329	
61650 STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: varies</i>		641	1,000	1,000	
TOTAL 61650 State Personnel Board Fees		<u><u>179,425</u></u>	<u><u>188,193</u></u>	<u><u>188,193</u></u>	
6165X Personnel Service Contracts (61651-61653)					
Beary, D / Real ID Grant Liaison <i>Comp. Rate: 237.80 per training</i>		238	238	238	
Blackwell, L / Real ID Grant Liaison <i>Comp. Rate: 220.34 per training</i>		220	220	220	
Bristol, R / Real ID Grant Liaison <i>Comp. Rate: 209.54 per training</i>		629	629	629	
Castillo, T / Real ID Grant Liaison <i>Comp. Rate: 87.61 per training</i>		88	88	88	
Dozier, C / Real ID Grant Liaison <i>Comp. Rate: 276.59 per training</i>		277	277	277	
Isobe, W / Real ID Grant Liaison <i>Comp. Rate: 130.20 per training</i>		130	130	130	
Khan, S / Real ID Grant Liaison <i>Comp. Rate: 88.47 per training</i>		88	88	88	
Leak, S / Real ID Grant Liaison <i>Comp. Rate: 140.12 per training</i>		560	560	560	
McCaskill, M / Real ID Grant Liaison <i>Comp. Rate: 126.08 per training</i>		378	378	378	
McCormack, P / Real ID Grant Liaison <i>Comp. Rate: 153.29 per training</i>		153	153	153	
Nizer, C / Real ID Grant Liaison <i>Comp. Rate: 145.32 per training</i>		436	436	436	
Osgood, D / Real ID Grant Liaison <i>Comp. Rate: 154.00 per training</i>		154	154	154	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Roberts, J / Real ID Grant Liaison <i>Comp. Rate: 369.82 per training</i>		1,109	1,109	1,109	
Renaissance Hotel / Real ID Grant Liaison Training <i>Comp. Rate: 4166 per training</i>		4,166	4,166	4,166	
Shwedo, K / Real ID Grant Liaison <i>Comp. Rate: 333.79 per training</i>		334	334	334	
Soriando, B / Real ID Grant Liaison <i>Comp. Rate: 278.47 per training</i>		835	835	835	
Tatum, B / Real ID Grant Liaison <i>Comp. Rate: 104.08 per training</i>		104	104	104	
Theobald, G / Real ID Grant Liaison <i>Comp. Rate: 356.34 per training</i>		356	356	356	
Vein, S / Real ID Grant Liaison <i>Comp. Rate: 132.98 per training</i>		133	133	133	
Webb, B / Real ID Grant Liaison <i>Comp. Rate: 129.86 per training</i>		130	130	130	
Williams, S / Real ID Grant Liaison <i>Comp. Rate: 102.06 per training</i>		306	306	306	
Corvel Corporation / Worker's Compensation Insurance <i>Comp. Rate: 2536.44 per month</i>		40,583	40,583	40,583	
Eastover Insurance Group / Worker's Compensation Insurance <i>Comp. Rate: 1349.77 per month</i>		16,197	16,197	16,197	
Frontier Strategies LLC / Website Design <i>Comp. Rate: 1605.21 per month</i>		20,000	20,000	20,000	
Mercury Aviation / Metro One <i>Comp. Rate: 71428.57 per month</i>		500,000			
SC Signing Agents LLC / Motorcycle Reconstrucion <i>Comp. Rate: 5500 per class</i>		5,500	5,500	5,500	
Staffers, Inc / Temp Staff <i>Comp. Rate: 301.89 per month</i>		3,623	3,623	3,623	
Banks, H / Real ID Grant Liaison <i>Comp. Rate: 124 per training</i>		124	124	124	
Drew, J / Real ID Grant Liaison <i>Comp. Rate: 124.00 per training</i>		124	124	124	
Fairfield Inn / Promotional Board <i>Comp. Rate: 107.91 per visit</i>		108	108	108	
Feltner, C / Real ID Grant Liaison <i>Comp. Rate: 124.00 per training</i>		124	124	124	
Finley, D / Real ID Grant Liaison <i>Comp. Rate: 100.97 per training</i>		101	101	101	
Hilton Garden Inn / Interview Board <i>Comp. Rate: 3583.76 per month</i>		3,584	3,584	3,584	
Inman, M / Real ID Grant Liaison <i>Comp. Rate: 124.00 per training</i>		124	124	124	
Jones, A / Real ID Grant Liaison <i>Comp. Rate: 124.00 per training</i>		124	124	124	
Laser Shot Inc / Training <i>Comp. Rate: 1250 per session</i>		1,250	1,250	1,250	
Mars, M / Real ID Grant Liaison <i>Comp. Rate: 435.06 per training</i>		435	435	435	
O'Bannon, J / Real ID Grant Liaison <i>Comp. Rate: 124.00 per training</i>		124	124	124	

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Obie, G / Real ID Grant Liaison <i>Comp. Rate: 124.00 per training</i>		124	124	124	
Sikes, J / Real ID Grant Liaison <i>Comp. Rate: 345.94 per training</i>		692	692	692	
Sinkler, J / Real ID Grant Liaison <i>Comp. Rate: 174 per training</i>		174	174	174	
American Express - CHI/FT LAU / airfare <i>Comp. Rate: 2627.37 per month</i>		32,438	32,438	32,438	
American Express - CHI/FT LAU / airfare <i>Comp. Rate: 764.30 per trip</i>		2,293	2,293	2,293	
State Treasurer 3601 / Training <i>Comp. Rate: 93.81 per training</i>		94	94	94	
Martin, A / Real ID Grant <i>Comp. Rate: 198.90 per training</i>		199	199	199	
PCO I LP / Training <i>Comp. Rate: 6090 per training</i>		6,090	6,090	6,090	
Personnel Service Contracts / Cadets <i>Comp. Rate: 12 per hour for 6 months</i>				13,876	
TOTAL 6165X Personnel Service Contracts (61651-61653)		<u><u>645,053</u></u>	<u><u>145,053</u></u>	<u><u>158,929</u></u>	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
Godfrey, S. / contract worker <i>Comp. Rate: 5043.92 per month</i>		27,201			
Hathcock, W. / contract worker <i>Comp. Rate: 5043.92 per month</i>		41,470			
Hebert, A. / contract worker <i>Comp. Rate: 2750.00 per month</i>		29,810			
Knight, D. / contract worker <i>Comp. Rate: 5043.92 per month</i>		50,953			
Nester, S. / contract worker <i>Comp. Rate: 3187.50 per month</i>		3,188			
May, W. / contract worker <i>Comp. Rate: 3579.44 per month</i>		6,174			
McAlpin, L. / contract worker <i>Comp. Rate: 6419.70 per month</i>		73,196			
Nichols, D. / contract worker <i>Comp. Rate: 1227.2 per month</i>		15,340			
Rainey, L. / contract worker <i>Comp. Rate: 3134.19 per month</i>		34,310			
Sartin, F. / contract worker <i>Comp. Rate: 3134.19 per month</i>		33,878			
Scarborough, J. / contract worker <i>Comp. Rate: 3,333.29 per month</i>		6,294			
Tannehill, B. / contract worker <i>Comp. Rate: 1565.35 per month</i>		7,299			
Watson, M. / contract worker <i>Comp. Rate: 2090.62 per month</i>		16,768			
Estimated Contract Workers / contract workers <i>Comp. Rate: 15036.71 per month</i>			180,441	180,441	
Estimated Contract Workers / contract workers <i>Comp. Rate: 15036.71 per month</i>			180,441	180,441	

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Trooper School Cadets on Contract / Cadet first 5 months <i>Comp. Rate: 12 per month</i>				861,200	
HEMPHILL PHILIP / contract worker <i>Comp. Rate: 84.28 per month</i>		1,011			
LUCKEY WESLEY / contract worker <i>Comp. Rate: 3059.28 per month</i>		36,711			
VERNON TIMOTHY / contract worker <i>Comp. Rate: 2189.88 per month</i>		26,279			
ALES JUSTIN / contract worker <i>Comp. Rate: 983.33 per month</i>		5,900			
ALLBRITTON CEDRIC / contract worker <i>Comp. Rate: 100 per month</i>		600			
ALLEN CHRISTOPHER / contract worker <i>Comp. Rate: 100 per month</i>		600			
BARNETT MARKUS / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
BELL GREGORY / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
BOYD BRADLEY / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
BROWN MARCUS / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
BROWN MICHAEL / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
BRYANT PIETRO / contract worker <i>Comp. Rate: 33 per month</i>		200			
BUCKLEY TIMOTHY / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
BURNELL TYLER / contract worker <i>Comp. Rate: 33 per month</i>		200			
BURNETT KEVIN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
CARR RODRIGUS / contract worker <i>Comp. Rate: 116.66666666666667</i>		700			
CARR WILLIAM / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
CHANCELLOR DAVID / contract worker <i>Comp. Rate: 33 per month</i>		200			
CHESTNUT DEMETRICK / contract worker <i>Comp. Rate: 716 per month</i>		4,300			
CONLEE CHRISTOPHER / contract worker <i>Comp. Rate: 50 per month</i>		300			
CRAVENS DREW / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
DICKERSON JOHN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
DIXON DEANDRE / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
ECHOLS JUSTIN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
ELKINS JUSTIN / contract worker <i>Comp. Rate: 2050 per month</i>		12,300			

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ELWELL BRIAN / contract worker <i>Comp. Rate: 50 per month</i>		300			
ERVES ENOCH / contract worker <i>Comp. Rate: 66 pe month</i>		400			
FAIRELY DONALD / contract worker <i>Comp. Rate: 16 per month</i>		100			
FAIRLEY LOUIS / contract worker <i>Comp. Rate: 450 per month</i>		2,700			
FAULKNER ROBERT / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
FIELDS DEAN RALPHEL / contract worker <i>Comp. Rate: 983 per month</i>		5,900			
FINNEGAN JIMMY / contract worker <i>Comp. Rate: 66 per month</i>		400			
FLETCHER ROGER / contract worker <i>Comp. Rate: 2083 per month</i>		12,200			
FONSECA DAVID / contract worker <i>Comp. Rate: 33 per month</i>		200			
FONTENEAU DAVID / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
FORBES KEVIN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
FRANKLIN PHILIP / contract worker <i>Comp. Rate: 50 per month</i>		300			
FRANKS ANTHONY / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
FREEMAN DEXTER / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
GATEWOOD TRAVIS / contract worker <i>Comp. Rate: 33 per month</i>		200			
GORDON CHALMERS / contract worker <i>Comp. Rate: 216 per month</i>		1,300			
GRIMES JONATHAN / contract worker <i>Comp. Rate: 450 per month</i>		2,700			
GUNN EZRAH / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
HAMILTON CHRISTOPHER / contract worker <i>Comp. Rate: 50 per month</i>		300			
HAWTHORNE DEMETRIUS / contract worker <i>Comp. Rate: 2066 per month</i>		12,400			
HENSON MATTHEW / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
HERNANDEZ ALFREDO / contract worker <i>Comp. Rate: 2050 per month</i>		12,300			
HODGES CHRISTOPHER / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
HOLMAN JOE / contract worker <i>Comp. Rate: 750 per month</i>		4,500			
HOOD MATTHEW / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
HORTON LASEDRICK / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			

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HOUSETON WILBERT / contract worker <i>Comp. Rate: 83 per month</i>		500			
HUDSON MICHAEL / contract worker <i>Comp. Rate: 416 per month</i>		2,500			
IVY MICHAEL / contract worker <i>Comp. Rate: 33 per month</i>		200			
JACKSON SEDRICK / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
JAMES CRAIG / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
JARVIS JOSHUA / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
JENKINS BRYAN / contract worker <i>Comp. Rate: 450 per month</i>		2,700			
JOINER JAMES / contract worker <i>Comp. Rate: 766 per month</i>		4,600			
KELLEY WESLEY / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
KENT BENJAMIN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
LAMB CHARLES / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
LEE KYLE / contract worker <i>Comp. Rate: 750 per month</i>		4,500			
LINDSEY RALPH / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
LOGAN JOHN / contract worker <i>Comp. Rate: 666 per month</i>		4,000			
MARTIN LAFAYETTE / contract worker <i>Comp. Rate: 766 per month</i>		4,600			
MCBRIDE JOSHUA / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
MCCALLUM DANNY / contract worker <i>Comp. Rate: 33 per month</i>		200			
MCFIELD KENNETH / contract worker <i>Comp. Rate: 150 per month</i>		900			
MILES KEVIN / contract worker <i>Comp. Rate: 50 per month</i>		300			
MILEY JARRED / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
MILLER MICQUEL / contract worker <i>Comp. Rate: 166 per month</i>		1,000			
MITCHELL KENDRICK / contract worker <i>Comp. Rate: 316 per month</i>		1,900			
MONTGOMERY ANDREW / contract worker <i>Comp. Rate: 50 per month</i>		300			
MOORE CHADWICK / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
NETTLES BRODRICK / contract worker <i>Comp. Rate: 2050 per month</i>		12,300			
PARKER JOSHUA / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			

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PRECIADO RICHARD / contract worker <i>Comp. Rate: 33 per month</i>		200			
ROBERTSON CALVIN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
ROBINSON ROBERT / contract worker <i>Comp. Rate: 2050 per month</i>		12,300			
SAMUELS MATTHEW / contract worker <i>Comp. Rate: 50 per month</i>		300			
SCOTT ROBERT / contract worker <i>Comp. Rate: 66 per month</i>		400			
SEARCY CINDY / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
SELLERS SCOTT / contract worker <i>Comp. Rate: 66 pe month</i>		400			
SHORT DONALD / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
SLAUGHTER DELBRICO / contract worker <i>Comp. Rate: 983 per month</i>		5,900			
SMITH CHRISTOPHER / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
STEVENS WESLEY / contract worker <i>Comp. Rate: 583 per month</i>		3,500			
SUMMERFORD STEVEN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
SUMMERS ZACHARY / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
TADLOCK PATRICK / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
THOMAS DRAKUS / contract worker <i>Comp. Rate: 250 per month</i>		1,500			
THOMAS JIMMIE / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
TOUCHSTONE ROBERT / contract worker <i>Comp. Rate: 66 pe month</i>		400			
TUCKER DANIEL / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
TUTOR DUSTIN / contract worker <i>Comp. Rate: 166 per month</i>		1,000			
WALKER DONALD / contract worker <i>Comp. Rate: 33 per month</i>		200			
WALKER JOSHUA / contract worker <i>Comp. Rate: 66 per month</i>		400			
WALKER NICKALUS / contract worker <i>Comp. Rate: 66 per month</i>		400			
WALLER CHRISTOPHER / contract worker <i>Comp. Rate: 33 per month</i>		200			
WHITE JAMES / contract worker <i>Comp. Rate: 66 per month</i>		400			
WHITE MARCUS / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
WILLIAMS MILTON / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			

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WILLIAMS NIGEL / contract worker <i>Comp. Rate: 750 per month</i>		4,500			
WINN MARCUS / contract worker <i>Comp. Rate: 83 per month</i>		500			
WINSTEAD JOHN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			
WYNN DAVID / contract worker <i>Comp. Rate: 83 per month</i>		500			
ZACHARY ADAM / contract worker <i>Comp. Rate: 700 per month</i>		4,200			
BLACKWELL LAURIE / contract worker <i>Comp. Rate: 642 per month</i>		7,704			
GREER CRAIG / contract worker <i>Comp. Rate: 64.1 per month</i>		769			
HASKINS TERESSA / contract worker <i>Comp. Rate: 37.5 per month</i>		450			
LUCKEY WESLEY / contract worker <i>Comp. Rate: 142.8 per month</i>		1,714			
NESTER SIDNEY / contract worker <i>Comp. Rate: 3115 per month</i>	Y	37,384			
TOLES BETSY / contract worker <i>Comp. Rate: 1682 per month</i>		20,196			
UNDERWOOD ANGELA / contract worker <i>Comp. Rate: 140 per month</i>	Y	1,682			
WOODSON TANNER / contract worker <i>Comp. Rate: 135 per month</i>		1,631			
<i>Comp. Rate:</i>					
61658 Personal Service Gussie Stutts / Administrative Asst <i>Comp. Rate: 11.31 per hour</i>		18,363	18,363	18,363	
61658 P19 V. Henderson / Contract Worker <i>Comp. Rate: \$1190 per month</i>		2,380			
61658 P20 J. Gann / Contract Worker <i>Comp. Rate: \$1470 per month</i>		17,640	17,640	17,640	
61658 P22 P. Hemphill / Contract Worker <i>Comp. Rate: \$1770 per month</i>		1,770			
61658 P23 L. Kelly / Contract Worker <i>Comp. Rate: \$1622 per month</i>		17,840	17,840	17,840	
61658 P24 L. Brooks / Contract Worker <i>Comp. Rate: \$1080 per month</i>		11,880			
61658 P25 M. Phillips / Contract Worker <i>Comp. Rate: \$1154 per month</i>		11,540	13,848	13,848	
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		<u>1,284,525</u>	<u>428,573</u>	<u>1,289,773</u>	
61659 Court Cost and Court Reporters - SPAHRS- contract work					
TOTAL 61659 Court Cost and Court Reporters - SPAHRS- contract work					

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6166X Court Costs & Reporters (61661-61666)					
Stegall Notary / Notary Fees and Supplies <i>Comp. Rate: 207 per year</i>		207	207	207	
Stegall Notary / Notary Fees and Supplies <i>Comp. Rate: 190 per year</i>		190	190	190	
61661 Recording and Notary Fees / Notary Public <i>Comp. Rate: 25 per comm.</i>		162	162	162	
Stegall Notary / Court Costs & Reporters <i>Comp. Rate: \$102 annual</i>		102	102	102	
TOTAL 6166X Court Costs & Reporters (61661-61666)		661	661	661	
61670 Laboratory and Testing Fees					
Scales Biological Lab / DNA Examination <i>Comp. Rate: 600 per year</i>		600	600	600	
State Treasurer 371H / Fingerprint Processing <i>Comp. Rate: 65994 per year</i>		65,994	65,994	65,994	
State Treasurer 371H / Fingerprint Processing <i>Comp. Rate: 339872 per year</i>		339,872	339,872	339,872	
Sorenson Forensics / DNA Testing <i>Comp. Rate: 1560 per year</i>		1,560	1,560	1,560	
61670 FBI / Fingerprint Processing <i>Comp. Rate: 128,070 per month</i>		1,536,845	1,536,850	1,536,850	
TOTAL 61670 Laboratory and Testing Fees		1,944,871	1,944,876	1,944,876	
6168X Contract Worker (61682-61688)					
Godfrey, S / Contract Worker <i>Comp. Rate: 173.42 per month</i>		2,081			
Hathcock, W / Contract Worker <i>Comp. Rate: 264.37 per month</i>		3,172			
Knight, D / Contract Worker <i>Comp. Rate: 324.83 per month</i>		3,898			
May, W / Contract Worker <i>Comp. Rate: 94.47 per month</i>		472			
Rainey, L / Contract Worker <i>Comp. Rate: 218.72 per month</i>		2,625			
Sartin, F / Contract Worker <i>Comp. Rate: 215.96 per month</i>		2,592			
Tannehill, B / Contract Worker <i>Comp. Rate: 93.07 per month</i>		558			
Nichols, D / Contract Worker <i>Comp. Rate: 97.79 per month</i>		1,174			
Yates, J / Contract Worker <i>Comp. Rate: 96.08 per month</i>		865			
Herbert, A / Contract Worker <i>Comp. Rate: 190.04 per month</i>		2,280			
Scarbrough, J / Contract Worker <i>Comp. Rate: 240.75 per pay period</i>		482			
Watson, M / Contract Worker <i>Comp. Rate: 128.28 per month</i>		1,283			
McAlpin, L / Contract Worker <i>Comp. Rate: 430.77 per month</i>		5,600			

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Estimated & Requested Contract Workers / Contract Worker <i>Comp. Rate: 1458.33 per month</i>			17,500	17,500	
Estimated & Requested Contract Worker / Contract Worker <i>Comp. Rate: 1458.33 per month</i>			17,500	17,500	
Trooper School Cadets / Cadets <i>Comp. Rate: 12 per month</i>				55,210	
ALES JUSTIN / Contract worker <i>Comp. Rate: 75 per month</i>		451	800	800	
ALLBRITTON CEDRIC / Contract worker <i>Comp. Rate: 7 per month</i>		46	150	150	
ALLEN CHRISTOPHER / Contract worker <i>Comp. Rate: 7.65 per month</i>		46	150	150	
BARNETT MARKUS / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
BELL GREGORY / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
BLACKWELL LAURIE / Contract worker <i>Comp. Rate: 98 per mot</i>		589	985	985	
BOYD BRADLEY / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
BROWN MARCUS / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
BROWN MICHAEL / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
BRYANT PIETRO / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	200	200	
BUCKLEY TIMOTHY / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
BURNELL TYLER / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	125	125	
BURNETT KEVIN / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
CARR RODRIGUS / Contract worker <i>Comp. Rate: 8.925 per month</i>		54	150	150	
CARR WILLIAM / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
CHANCELLOR DAVID / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	150	150	
CHESTNUT DEMETRICK / Contract worker <i>Comp. Rate: 54.825 per month</i>		329	1,100	1,100	
CONLEE CHRISTOPHER / Contract worker <i>Comp. Rate: 3.825 per month</i>		23	125	125	
CRAVENS DREW / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
DICKERSON JOHN / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
DIXON DEANDRE / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
ECHOLS JUSTIN / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
ELKINS JUSTIN / Contract worker <i>Comp. Rate: 156.825 per month</i>		941	1,850	1,850	

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Name of Agency

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ELWELL BRIAN / Contract worker <i>Comp. Rate: 3.825 per month</i>		23	150	150	
ERVES ENOCH / Contract worker <i>Comp. Rate: 5.1 per month</i>		31	175	175	
FAIRELY DONALD / Contract worker <i>Comp. Rate: 1.275 per month</i>		8	125	125	
FAIRLEY LOUIS / Contract worker <i>Comp. Rate: 34.425 per month</i>		207	900	900	
FAULKNER ROBERT / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
FIELDS DEAN RALPHEL / Contract worker <i>Comp. Rate: 75.225 per month</i>		451	985	985	
FINNEGAN JIMMY / Contract worker <i>Comp. Rate: 5.1 per month</i>		31	150	150	
FLETCHER ROGER / Contract worker <i>Comp. Rate: 155.55 per month</i>		933	1,825	1,825	
FONSECA DAVID / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	150	150	
FONTENEAU DAVID / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
FORBES KEVIN / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
FRANKLIN PHILIP / Contract worker <i>Comp. Rate: 3.825 per month</i>		23	150	150	
FRANKS ANTHONY / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
FREEMAN DEXTER / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
GATES AMMI / Contract worker <i>Comp. Rate: 46.46 per month</i>		279	1,100	1,100	
GATEWOOD TRAVIS / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	150	150	
GORDON CHALMERS / Contract worker <i>Comp. Rate: 16.575 per month</i>		99	750	750	
GREER CRAIG / Contract worker <i>Comp. Rate: 9.80 per month</i>		59	450	450	
GRIMES JONATHAN / Contract worker <i>Comp. Rate: 34.425 per month</i>		207	1,100	1,100	
GUNN EZRAH / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
HAMILTON CHRISTOPHER / Contract worker <i>Comp. Rate: 3.825 per month</i>		23	650	650	
HASKINS TERESSA / Contract worker <i>Comp. Rate: 5.73 per moth</i>		34	125	125	
HAWTHORNE DEMETRIUS / Contract worker <i>Comp. Rate: 158.1 per month</i>		949	1,800	1,800	
HEMPHILL PHILIP / Contract worker <i>Comp. Rate: 12.89 per month</i>		77	800	800	
HENSON MATTHEW / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
HERNANDEZ ALFREDO / Contract worker <i>Comp. Rate: 156.825 per month</i>		941	1,800	1,800	

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HODGES CHRISTOPHER / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
HOLMAN JOE / Contract worker <i>Comp. Rate: 57.375 per month</i>		344	900	900	
HOOD MATTHEW / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
HORTON LASEDRICK / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
HOUSETON WILBERT / Contract worker <i>Comp. Rate: 6.375 per month</i>		38	450	450	
HUDSON MICHAEL / Contract worker <i>Comp. Rate: 31.875 per month</i>		191	900	900	
IVY MICHAEL / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	150	150	
JACKSON SEDRICK / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
JAMES CRAIG / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
JARVIS JOSHUA / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
JENKINS BRYAN / Contract worker <i>Comp. Rate: 34.425 per month</i>		207	1,100	1,100	
JOINER JAMES / Contract worker <i>Comp. Rate: 58.65 per month</i>		352	900	900	
KELLEY WESLEY / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
KENT BENJAMIN / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
LAMB CHARLES / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
LEE KYLE / Contract worker <i>Comp. Rate: 57.375 per month</i>		344	950	950	
LINDSEY RALPH / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
LOGAN JOHN / Contract worker <i>Comp. Rate: 51 per month</i>		306	1,100	1,100	
LUCKEY WESLEY / Contract worker <i>Comp. Rate: 234.0325 per month</i>		2,808	5,500	5,500	
LUCKEY WESLEY / Contract worker <i>Comp. Rate: 10.92 per month</i>		131	1,100	1,100	
MARTIN LAFAYETTE / Contract worker <i>Comp. Rate: 58.65 per month</i>		352	1,300	1,300	
MCBRIDE JOSHUA / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
MCCALLUM DANNY / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	300	300	
MCFIELD KENNETH / Contract worker <i>Comp. Rate: 11.475 permonth</i>		69	400	400	
MILES KEVIN / Contract worker <i>Comp. Rate: 3.825 per month</i>		23	450	450	
MILEY JARRED / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	

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MILLER MICQUEL / Contract worker <i>Comp. Rate: 12.75 per month</i>		77	550	550	
MITCHELL KENDRICK / Contract worker <i>Comp. Rate: 24.225 per month</i>		145	1,100	1,100	
MONTGOMERY ANDREW / Contract worker <i>Comp. Rate: 3.825 per month</i>		23	450	450	
MOORE CHADWICK / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
NESTER SIDNEY / Contract worker <i>Comp. Rate: 641.135 per month</i>	Y	7,694	10,500	10,500	
NETTLES BRODRICK / Contract worker <i>Comp. Rate: 156.825 per month</i>		941	1,800	1,800	
PARKER JOSHUA / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
PRECIADO RICHARD / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	200	200	
ROBERTSON CALVIN / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
ROBINSON ROBERT / Contract worker <i>Comp. Rate: 156.825 per month</i>		941	1,800	1,800	
SAMUELS MATTHEW / Contract worker <i>Comp. Rate: 3.825 per month</i>		23	450	450	
SCOTT ROBERT / Contract worker <i>Comp. Rate: 5.1 per month</i>		31	600	600	
SEARCY CINDY / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
SELLERS SCOTT / Contract worker <i>Comp. Rate: 5.1 per month</i>		32	450	450	
SHORT DONALD / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
SLAUGHTER DELBRICO / Contract worker <i>Comp. Rate: 75.225 per month</i>		451	1,400	1,400	
SMITH CHRISTOPHER / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
STEVENS WESLEY / Contract worker <i>Comp. Rate: 44.625 per month</i>		268	1,200	1,200	
SUMMERFORD STEVEN / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
SUMMERS ZACHARY / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
TADLOCK PATRICK / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
THOMAS DRAKUS / Contract worker <i>Comp. Rate: 19.125 per month</i>		115	650	650	
THOMAS JIMMIE / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
TOLES BETSY / Contract worker <i>Comp. Rate: 128.74 per month</i>		1,545	2,800	2,800	
TOUCHSTONE ROBERT / Contract worker <i>Comp. Rate: 5.1 per month</i>		32	450	450	
TUCKER DANIEL / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	

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TUTOR DUSTIN / Contract worker <i>Comp. Rate: 12.75 per month</i>		78	675	675	
UNDERWOOD ANGELA / Contract worker <i>Comp. Rate: 28.85 per month</i>	Y	346	950	950	
VERNON TIMOTHY / Contract worker <i>Comp. Rate: 167.52 per month</i>		2,010	3,800	3,800	
WALKER DONALD / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	350	350	
WALKER JOSHUA / Contract worker <i>Comp. Rate: 5.1 per month</i>		32	450	450	
WALKER NICKALUS / Contract worker <i>Comp. Rate: 5.1 per month</i>		32	450	450	
WALLER CHRISTOPHER / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	150	150	
WHITE JAMES / Contract worker <i>Comp. Rate: 5.1 per month</i>		32	300	300	
WHITE MARCUS / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
WILLIAMS MILTON / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
WILLIAMS NIGEL / Contract worker <i>Comp. Rate: 57.375 per month</i>		345	1,100	1,100	
WINN MARCUS / Contract worker <i>Comp. Rate: 6.375 per month</i>		39	450	450	
WINSTEAD JOHN / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	
WOODSON TANNER / Contract worker <i>Comp. Rate: 62.375 per month</i>		126	900	900	
WYNN DAVID / Contract worker <i>Comp. Rate: 6.375 per month</i>		39	525	525	
ZACHARY ADAM / Contract worker <i>Comp. Rate: 53.55 per month</i>		322	1,100	1,100	
61683 Contract Worker Gussie Stutts SPAHRS / Admin Asst <i>Comp. Rate: 11.36 per hour</i>		1,405	1,405	1,405	
61683 P19 V Henderson / Contract Worker <i>Comp. Rate: \$15 per month</i>		182			
61683 P20 J. Gann / Contract Worker <i>Comp. Rate: \$112 per month</i>		1,349	1,349	134	
61683 P22 P. Hemphill / Contract Worker <i>Comp. Rate: \$135 per month</i>		135			
61683 P23 L. Kelly / Contract Worker <i>Comp. Rate: \$124 per month</i>		1,365	1,365	1,365	
61683 P24 L. Brooks / Contract Worker <i>Comp. Rate: \$83 per month</i>		909			
61683 P25 M. Phillips / Contract Worker <i>Comp. Rate: \$88 per month</i>		883	883	883	
TOTAL 6168X Contract Worker (61682-61688)		104,218	191,222	245,217	

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61690 Other Fees and Services					
Ace Linen Service CO / Fuel Surcharge Fees		20			
<i>Comp. Rate: 19.5 per surcharge</i>					
ADS Systems LLC / Annual Fire Alarm Monitor		540			
<i>Comp. Rate: 180 per monitor</i>					
Advanced Disposal Services / Fuel Surcharge Fees		67			
<i>Comp. Rate: 67.26 per surcharge</i>					
Allied Waste Services / Fuel Environment Fees		300			
<i>Comp. Rate: 300 per year</i>					
Auto Trim Design of Miss-Lou / Window Tint		135			
<i>Comp. Rate: 135 per tint</i>					
Auto Trim Design of Miss-Lou / Window Tint		4,928			
<i>Comp. Rate: 1268 per tint</i>					
C & C Aviation LLC / Annual Inspection		46,424			
<i>Comp. Rate: 11606 per inspection</i>					
Clifton Larson Allen LLP / Consulting		3,713			
<i>Comp. Rate: 1856.25 per consult</i>					
Computer Projects of IL INC / Implicat. XML Rap Sheets		35,000			
<i>Comp. Rate: 35000 per sheet</i>					
US Dept of Homeland Security / Security Threat Assessment Fees		112,336			
<i>Comp. Rate: 112336 per year</i>					
Deville Camera & Video Inc / Color Enlarge		324			
<i>Comp. Rate: 72.22 per enlarge</i>					
Displayit Inc / Graphic Design Services		1,425			
<i>Comp. Rate: 1425 per design</i>					
Fashions Inc of Jackson / Shirts		506			
<i>Comp. Rate: 506.25 per shirt transact</i>					
FCC Environmental LLC / Pickup of Sludge Oily Water		799			
<i>Comp. Rate: 798.84 per pickup</i>					
Fleet Safety Equipment Inc / Installation		675			
<i>Comp. Rate: 675.00 per install</i>					
Forget Me Not Inc / Custom Framing		1,488			
<i>Comp. Rate: 744.00 per custom framing</i>					
Global Sector Services Inc / Labor		1,900			
<i>Comp. Rate: 950 per labor</i>					
Gray-Daniels Ford Inc / Disposal Fee		7			
<i>Comp. Rate: 6.65 per disposal fee</i>					
Gunter Billy J / Labor		979			
<i>Comp. Rate: 489.25 per labor</i>					
Industrial Lubricants / Material Handling		56			
<i>Comp. Rate: 18.69 per material handli</i>					
Lunsford Air Consulting Inc / Uh-1 Recurrent Training		7,400			
<i>Comp. Rate: 7,400.00 per training</i>					
Mcraney Plumbing Co Inc / Labor		270			
<i>Comp. Rate: 270.00 per labor</i>					
Mid South Uniform & Supply Inc / Uniform Alterations		450			
<i>Comp. Rate: 109.28 per alteration</i>					
MS Fire & Safety Inc / Testing		38			
<i>Comp. Rate: 38.00 per test</i>					
MS Industries for the Blind / Document Imaging		37,606			
<i>Comp. Rate: 9401.44 per imaging</i>					

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Natl Narcotic Detector Dog / Certification <i>Comp. Rate: 150.00 per certification</i>		150			
NEC Corporation of America / System Admin <i>Comp. Rate: 24000.00 per Sys Admin</i>		24,000			
Neill Gas Inc / Correct from fund 2716 <i>Comp. Rate: 5.88 per correction</i>		12			
PCO I LP / Conference Attendant Fee <i>Comp. Rate: 250 per attendant</i>		250			
Renaissance Hotel / Audio Visual Services <i>Comp. Rate: 1605 per training</i>		1,605			
Rick's Pro-Truck & Auto / Oval Steps <i>Comp. Rate: 170.00 per step installat</i>		170			
Robison & Holmes PLLC / Overpayment for photos <i>Comp. Rate: 25.00 per overpayment</i>		25			
Shank Communication Company / Move Equipment <i>Comp. Rate: 970.78 per equipment</i>		971			
Stacey James / Tow Fee <i>Comp. Rate: 150 per tow</i>		150			
Talon Communications Inc / Moving Recordings <i>Comp. Rate: 902.50 per moving recordi</i>		903			
US Dept of Homeland Security / Queries & Submittals SAVE ID <i>Comp. Rate: 3972.50 per year</i>		3,972			
US Dept of Transportation / Registration fee <i>Comp. Rate: 5.00 per registration fee</i>		5			
Waring Oil Co-Pearl / Compliance Fee <i>Comp. Rate: 7.88 per compliance fee</i>		8			
Waste Management- Louisville / Waste Pickup <i>Comp. Rate: 78.54 per waste pickup</i>		183			
Windham Barbara A / Basic Telecommun <i>Comp. Rate: 395.00 per basic telecomm</i>		395			
Xerox Corp / Copy Overage <i>Comp. Rate: 500 per year</i>		500			
Zebra Marketing Corp / Screen/Paper Proof <i>Comp. Rate: 200 per screen/paper proo</i>		600			
Estimated & Requested Other Fees & Services / Various <i>Comp. Rate: Various</i>			145,643	145,643	
Estimated & Requested Other Fees & Services / Various <i>Comp. Rate: Various</i>			145,643	145,643	
Trooper School Cadets / Various <i>Comp. Rate: Various</i>				23,757	
CROWN TROPHY OF FLOWOOD / ENGRAVED PARTS 001 <i>Comp. Rate: 10 fee</i>		10			
FORGET ME NOT INC / SET UP FEE/DELIVERY 004 <i>Comp. Rate: 50 fee</i>		50			
GREAT SOUTHERN EVENTS INC / SETUP/TAKEDOWN 004 <i>Comp. Rate: 100 fee</i>		100			
GRIFFIN JAMES A / EXTRACT CORRUPTED FILE 001 <i>Comp. Rate: 200 fee</i>		200			
H & E EQUIPMENT SERVICES INC / DELIVERY/PICK-UP 002 <i>Comp. Rate: 100 fee</i>		100			
HEAD CHARLES S JR / LEGAL TRAINING/TESTING 001 <i>Comp. Rate: 306 per month</i>		1,530			

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MORRIS & ASSOC INC / CADET SELECTION 001 <i>Comp. Rate: 3500 per service</i>		3,500			
MORRIS & ASSOC INC / FINAL LIST PRESENTED 002 <i>Comp. Rate: 500 fee</i>		500			
MORRIS & ASSOC INC / CADET SELECTION PROCESS 001 <i>Comp. Rate: 17125 per service</i>		17,125			
NEBLETT'S FRAMES-JACKSON / MAT/GLASS F/GOV PORTRAITS 001 <i>Comp. Rate: 95 fee</i>		95			
OLIVIA'S FOOD EMPORIUM / DELIVERY/SET-UP 002 <i>Comp. Rate: 175 fee</i>		175			
PIP PRINTING CO / TYPESETTING OF AWARDS 001 <i>Comp. Rate: 80 fee</i>		80			
PIP PRINTING CO / SERVICE AWARDS/W T-SETTING 001 <i>Comp. Rate: 74 fee</i>		74			
PIP PRINTING CO / SERVICE AWARD CERTIFICATES 001 <i>Comp. Rate: 30 fee</i>		30			
STEPHENS PRINTING LLC / DIE CAST FOR PRINTING 002 <i>Comp. Rate: 60 fee</i>		60			
WHITTEN GROUP PA / MATERIAL DEVELOPEMENT 004 <i>Comp. Rate: 700 fee</i>		700			
WHITTEN GROUP PA / PHOTOCOPIES 002 <i>Comp. Rate: 92 fee</i>		92			
61690 Pitney Bowes Inc / Copier Service <i>Comp. Rate: 265.</i>		265			
Bobby James Carpet / Other Fees & Services <i>Comp. Rate: Annual</i>		1,144	1,100	1,100	
WARING OIL CO - VICKSBURG / Other Fees & Services <i>Comp. Rate: \$8 per delivery</i>		60	48	48	
ALLIED WASTE SERVICES #991 / Other Fees & Services <i>Comp. Rate: 107 per month</i>		1,338	1,286	1,286	
SOUTHERN AUDIO & COMMUN INC / Other Fees & Services <i>Comp. Rate: 20 per month</i>		292	240	240	
61690 Pitney Bowes Inc. / Copier Relocation <i>Comp. Rate: \$222.00</i>		222			
61690 Pitney Bowes Inc. / Copier Relocation <i>Comp. Rate: \$16.00</i>		16			
61690 Oneway Inc. / Display <i>Comp. Rate: \$233.00</i>		233			
TOTAL 61690 Other Fees and Services		319,276	293,960	317,717	
61608 Legal Services - SPAHRS- contract worker					
61608 Legal Services / Admin <i>Comp. Rate: 1336 per pay period</i>		3,644	33,800	33,800	
TOTAL 61608 Legal Services - SPAHRS- contract worker		3,644	33,800	33,800	
6163X Settlement Payments - Other than Attorneys					
61636 Settlement - M. Cooke / Settlement <i>Comp. Rate: 7500.00</i>		7,500			
TOTAL 6163X Settlement Payments - Other than Attorneys		7,500			

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6165X Personnel Services Contracts (61651-61653)					
61653 State Treasurer 3714 / Cadet Training <i>Comp. Rate: 95213 per month</i>		571,280			
61653 Whitten Group / Travel for Workplace Harassment <i>Comp. Rate: 21 per Conference</i>		21			
61651 Bennett, Patricia / Legal Training and Testing <i>Comp. Rate: 750 per month</i>		9,000			
61651 Corvel / Worker's Comp claims admin <i>Comp. Rate: 1295 per month</i>		15,539	9,480	9,480	
61651 Eastover Ins / Excess Worker's Comp <i>Comp. Rate: 88 per month</i>		1,059	1,000	1,000	
61651 Staffers / Admin / Clerical <i>Comp. Rate: 646 per month</i>		3,876			
61651 Whitten Group / Harassment - Workplace Conf <i>Comp. Rate: 1000 per training</i>		1,000			
61658 Boyd Gaming Hotel / Hotel Space <i>Comp. Rate: 351. per night</i>			8,035	8,035	
61658 Silverstar Hotel / Hotel Space <i>Comp. Rate: 350. per night</i>			8,036	8,036	
TOTAL 6165X Personnel Services Contracts (61651-61653)		601,775	26,551	26,551	
61660 Court Costs					
61660 Court Costs / Recording Fees <i>Comp. Rate: 22 per fee</i>		22			
61660 Court Costs / Recording Fees <i>Comp. Rate: 75 per fee</i>		75			
TOTAL 61660 Court Costs		97			
61610 Engineering					
State Treas 3130 <i>Comp. Rate:</i>					
GP Engineering/Surveying PLLC / Flood Elevation Certificate <i>Comp. Rate: 1@ \$100.00</i>		100			
TOTAL 61610 Engineering		100			
61615 SAAS Fees - DFA					
SAAS Fees DFA / State Treas <i>Comp. Rate: 5699/yr</i>		5,699	5,699	5,699	
SAAS Fees / DFA/ Processing Services <i>Comp. Rate: Agency Assessment</i>		2,859	8,000	8,009	
SAAS Fees / DFA/ Processing Services <i>Comp. Rate: Agency Assessment</i>		4,786			
State Treasurer 3130 / SAAS Fees DFA <i>Comp. Rate: 7 per month</i>					
State Treasurer 3130 / SAAS Fees DFA <i>Comp. Rate: 15/month</i>		624	700	700	
61615 SAAS Fees - DFA / Statewide Cost Allocation <i>Comp. Rate: Agency Assessment</i>		293	500	500	
61615 State Treasurer 3130 / Administrative <i>Comp. Rate: Annual Assessment</i>		944	1,500	1,500	
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		5,980	2,700	2,313	

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STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		367	1,800	2,313	
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		841	1,800	2,312	
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		328	1,800	2,312	
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		1,038	900		
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		85			
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		318			
SAAS Fees- DFA / Statewide Allocation <i>Comp. Rate: Agency Assessment</i>		503	1,500	5,000	
SAAS Fees - DFA <i>Comp. Rate:</i>		1,879	2,000	2,000	
TOTAL 61615 SAAS Fees - DFA		<u><u>26,544</u></u>	<u><u>28,899</u></u>	<u><u>32,658</u></u>	
61616 MMRS Fees					
MMRS Fees / MMRS <i>Comp. Rate: 9826/yr</i>		9,826	9,826	9,826	
MMRS Fees / Processing Services <i>Comp. Rate: Agency Assessment</i>		21,488	28,000	28,517	
MMRS Fees / Processing Services <i>Comp. Rate: Agency Assessment</i>		7,163			
61616 MMRS Fees / Statewide Cost Allocation <i>Comp. Rate: Agency Assessment</i>		520	800	800	
61616 MMRS Fees / Statewide Allocation Cost <i>Comp. Rate: Unknown</i>		1,292	2,000	2,000	
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		1,742	1,950	2,500	
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		6,395	2,925	2,500	
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		492	1,950	2,500	
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		189	1,950	2,500	
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		511	975		
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		58			
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		326			
MMRS Fees- DFA / Statewide Allocation <i>Comp. Rate: Agency Assessment</i>		608		1,000	
MMRS Fees <i>Comp. Rate:</i>		2,654	3,000	3,000	
TOTAL 61616 MMRS Fees		<u><u>53,264</u></u>	<u><u>53,376</u></u>	<u><u>55,143</u></u>	

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61620 Department of Audit					
Department of Audit / Audit Fees		1,161			
<i>Comp. Rate: 1@ \$1,161.23</i>					
Department of Audit / Audit Fees		147			
<i>Comp. Rate: 1@ \$146.92</i>					
Department of Audit / Audit Fees			500	500	
<i>Comp. Rate: Misc. Fees</i>					
61620 Dept of Audit Fees / Administrative		22	25	25	
<i>Comp. Rate: Agency Assessment</i>					
61620 State Treasurer 3155 / Administrative		201	250	250	
<i>Comp. Rate: Annual Assessment</i>					
STATE TREASURER 3155 / DEPT OF AUDIT FEES		39	230	350	
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
STATE TREASURER 3155 / DEPT OF AUDIT FEES		766	345	350	
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
STATE TREASURER 3155 / DEPT OF AUDIT FEES		193	230	350	
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
STATE TREASURER 3155 / DEPT OF AUDIT FEES		15	230	350	
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
STATE TREASURER 3155 / DEPT OF AUDIT FEES		97	115		
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
Dept of Audit / Statewide Allotment		46		50	
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61620 Department of Audit		2,687	1,925	2,225	
6162X Accounting (61621-61624)					
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS		5,904	8,550		
<i>Comp. Rate: \$100 PER HOUR</i>					
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS		8,308	5,700		
<i>Comp. Rate: \$100 PER HOUR</i>					
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS		2,805	2,850		
<i>Comp. Rate: \$100 PER HOUR</i>					
TOTAL 6162X Accounting (61621-61624)		17,017	17,100		
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
Medical Foundation of Central MS / vaccine		932	1,000	1,000	
<i>Comp. Rate: 300/visit</i>					
James Baugh Dr. / Psyc. Testing		350			
<i>Comp. Rate: 1@ \$ 350.00</i>					
Cooper Animal Hospital Inc. / Vet Services		200			
<i>Comp. Rate: 1@ \$ 200.00</i>					
Cooper Animal Hospital Inc. / Vet Services		375			
<i>Comp. Rate: 1@ \$375.00</i>					
First Intermed Corp. - Byram / Employee Drug Screens		378			
<i>Comp. Rate: 9@ \$42.00</i>					
First Intermed Corp. - Byram / Employee Drug/Physical		45			
<i>Comp. Rate: 1@ \$45.00</i>					
First Intermed Corp. - Byram / Employee Drug Screens		378			
<i>Comp. Rate: 9@ \$42.00</i>					

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First Intermed Corp. - Byram / Employee Drug/Physical <i>Comp. Rate: 1@ \$45.00</i>		45			
First Intermed Corp. - Byram / Employee Physicals <i>Comp. Rate: 46@ \$301.00</i>		13,846			
First Intermed Corp. - Jackson / Employee Drug Screen <i>Comp. Rate: 1@ \$42.00</i>		42			
Vicksburg Animal Hospital / Vet Services <i>Comp. Rate: 1@ \$317.00</i>		317			
Misc. Medical Services / Misc. Medical Services <i>Comp. Rate: 1@ \$16,000.00</i>			16,000	16,000	
TOTAL 6164X Medical Services (61640-61646)		<u><u>16,908</u></u>	<u><u>17,000</u></u>	<u><u>17,000</u></u>	
61650 State Personnel Board					
SPB / SPB Fees <i>Comp. Rate: 17536/yr</i>		17,536	17,536	17,536	
State Personnel Board / State Employee Fees <i>Comp. Rate: 1@ \$27,537.00</i>		27,537		33,000	
State Personnel Board / State Employee Fees <i>Comp. Rate: 1@ \$ 30,000.00</i>			30,000		
State Personnel Board Fees / SPB Fees 3614 <i>Comp. Rate: 53/month</i>		2,466	2,500	2,500	
61650 State Personnel Board / Statewide Cost Allocation <i>Comp. Rate: Agency Assessment</i>		244	225	225	
61650 State Treasurer 3614 / Administrative <i>Comp. Rate: Annual Assessment</i>		1,819	2,500	2,500	
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		192	1,110	1,400	
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		3,798	1,665	1,400	
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		959	1,110	1,400	
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		77	1,110	1,400	
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		479	555		
State Personnel Board / Statewide Allotment <i>Comp. Rate: Agency Assessment</i>		506	500	500	
State Personnel Board <i>Comp. Rate:</i>		2,603	2,700	2,700	
TOTAL 61650 State Personnel Board		<u><u>58,216</u></u>	<u><u>61,511</u></u>	<u><u>64,561</u></u>	
6165X Personnel Services Contracts (61651-61653)					
Corvel Corporation / workmans comp <i>Comp. Rate: 522/mo.</i>		7,304			
Eastover Ins / workmans comp <i>Comp. Rate: 1916/incident</i>		1,916			
Bode DNA / forensic Dna Testing <i>Comp. Rate: 5/kit</i>		287,964	285,000	285,000	
Justice Trax / upgrade <i>Comp. Rate: 4500/install</i>		4,500			
Hilton Garden Inn / hotel visit <i>Comp. Rate: 170/stay</i>		170			

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Qualtrax / software maintenance <i>Comp. Rate: 1901/install</i>		1,901			
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
Absolute Fire Protection / Annual Inspection <i>Comp. Rate: 1@ \$31.80</i>		32			
AT&T / Pen Registers <i>Comp. Rate: 1@ \$5,279.00</i>		5,279			
AT&T / Pen Registers <i>Comp. Rate: 1@ \$ 7,150.00</i>		7,150			
Brinson Murray / Alarm Monitor <i>Comp. Rate: 1@ \$99.80</i>		100			
Country Inn & Suites - Natchez / Room Fees <i>Comp. Rate: 1@ \$454.75</i>		454			
DirecTV Inc. / Satellite Service <i>Comp. Rate: 1@ \$257.94</i>		258			
Equifax Credit Info. / Credit Bureau Services <i>Comp. Rate: 1@ \$601.69</i>		602			
James Hawkins / Vehicle Allowance <i>Comp. Rate: 12 @ 700.00</i>		8,400			
Harold Moore / Annual Alarm Monitoring <i>Comp. Rate: 1@ \$450.00</i>		450			
MS Alarm Com / Alarm Monitoring <i>Comp. Rate: 1@ 180.00</i>		180			
Oxford Alarm & Communication / Alarm Monitoring <i>Comp. Rate: 1@ \$300.00</i>		300			
Prime Logic Inc.W / Alarm Monitoring <i>Comp. Rate: 3@ \$105.00</i>		315			
Sprint Spectrum LP / Pen Register <i>Comp. Rate: 1@ \$662.11</i>		662			
T - Mobile USA / Pen Register <i>Comp. Rate: 1@ \$1,225.00</i>		1,225			
T - Mobile USA / Pen Register <i>Comp. Rate: 1@ \$1,225.00</i>		1,225			
Telapex Inc / Pen Register <i>Comp. Rate: 1@ \$6,300.00</i>		6,300			

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Telapex Inc. / Pen Register <i>Comp. Rate: 1@ \$1,920.00</i>		1,920			
Misc. / Mis. Services <i>Comp. Rate: 1@ \$35,000.00</i>			35,000	35,000	
Hilton Garden Inn / Personnel Svc Contract <i>Comp. Rate: 17/month</i>					
Hilton Garden Inn / Personnel Service Contract <i>Comp. Rate: 8/month</i>		892			
American Forensics LLC / Personnel Service Contract <i>Comp. Rate: 700/case</i>		49,000			
Corvell Corp. / Personnel Service Contract <i>Comp. Rate: 44/month</i>		530			
Eastover Insurance Group / Personnel Service Contract <i>Comp. Rate: 195/event</i>		195			
David W. Jones / Persnl Service Contract travl <i>Comp. Rate: 571/travel</i>		571			
Suzanne W. Phillips / Personnel Service Contract <i>Comp. Rate: 25/report</i>		15,000	5,000	5,000	
Paulette T. Sutton / Persnl Service Contract travl <i>Comp. Rate: 321/travel</i>		321			
Diane Tarapaki / Personnel Service Contract <i>Comp. Rate: 25/report</i>		16,324	12,000	12,000	
CORVEL CORPORATION / PERSNL SER CONT-OTR PSCRB <i>Comp. Rate: ANNUAL ASSESSMENT</i>		244	250	300	
MARC FOMBY / PERSNL SER CONT-OTR PSCRB <i>Comp. Rate: \$2500.00 MONTHLY</i>		20,000	20,000	20,000	
COLEMAN, FRANKLIN M / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate:</i>		250			
AMERICAN EXPRESS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate:</i>		371			
61651 - Personnel Services Contract <i>Comp. Rate:</i>		6,577	5,000	5,000	
61653 - Personnel Service Contracts <i>Comp. Rate:</i>		7,807	7,500	7,500	
TOTAL 6165X Personnel Services Contracts (61651-61653)		456,689	369,750	369,800	
61658 Personnel Services Contracts - SPAHRS					
EZELL / Contract Worker <i>Comp. Rate: 35140.</i>	Y	35,140	40,000	40,000	
MILLS / Contract Worker <i>Comp. Rate: 1341</i>		1,340	33,000	33,000	
STEWART / Contract Worker <i>Comp. Rate: 1341</i>		1,341	33,000	33,000	
MILLS / Contract Worker <i>Comp. Rate: 27184.72 a</i>		27,185			
STEWART / Contract Worker <i>Comp. Rate: 32246.51</i>		32,247			
WHEATON / Contract Worker <i>Comp. Rate: 15501.26</i>		15,501			
CULPEPPER / Contract Worker <i>Comp. Rate: 2547.67</i>		2,548			

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FUSON / Contract Worker <i>Comp. Rate: 1573.20</i>		1,573			
JONES / Contract Worker <i>Comp. Rate: 3213.48</i>		3,213			
NEWBY / Contract Worker <i>Comp. Rate: 1176.88</i>		1,177			
PURVIS / Contract Worker <i>Comp. Rate: 2545.41</i>		2,545			
SALDANA / Contract Worker <i>Comp. Rate: 2831.27</i>		2,831			
SALDANA / Contract Worker <i>Comp. Rate: 1805.60</i>		1,806			
SANDERS / Contract Worker <i>Comp. Rate: 2222.61</i>		2,223			
YATES / Contract Worker <i>Comp. Rate: 2169.60</i>		2,170			
Arterberry, Marquis / Contract Employee <i>Comp. Rate: 1@ \$4,128.00</i>		4,128			
Freeman, Herbert / Contract Employee <i>Comp. Rate: 1@ \$4,374.00</i>		4,374			
Hawkins, James / Contract Employee <i>Comp. Rate: 1@ \$120,120.00</i>		120,120			
McCrary, Sheena / Contract Employee <i>Comp. Rate: 1@ \$6,621.00</i>		6,621			
McDaniel, Laurie / Contract Employee <i>Comp. Rate: 1@ \$22,401.60</i>		22,402			
Mead, Elizabeth / Contract Employee <i>Comp. Rate: 1@ \$27,653.24</i>		27,653			
Pollard, Robert / Contract Employee <i>Comp. Rate: 1@ \$28,656.00</i>		28,656			
Ross, Frances / Contract Employee <i>Comp. Rate: 1@ \$44,116.80</i>		44,117			
Smith, Cathie / Contract Employee <i>Comp. Rate: 1@ \$27,891.00</i>		27,891			
Walters, Claudine / Contract Employee <i>Comp. Rate: 1@ \$15,246.40</i>		15,246			
Wesley, Benesha / Contract Employee <i>Comp. Rate: 1@ \$13,062.00</i>		13,062			
Wilson, David / Contract Employee <i>Comp. Rate: 1@ \$20,082.00</i>		20,082			
Misc. / Contract Employee <i>Comp. Rate: 1@ \$350,000.00</i>			350,000	350,000	
Smith, Cathie / Contract Employee <i>Comp. Rate: 1@ \$1,032.00</i>		1,032			
Hawkins, James / Contract Employee (Travel) <i>Comp. Rate: 1@ \$1,859.01</i>		1,859			
CRADDOCK, A / Contract Worker <i>Comp. Rate: 86 per month</i>		1,035			
CULPEPPER, K / Contract Worker <i>Comp. Rate: 154 per month</i>		1,845			
FUSON, K / Contract Worker <i>Comp. Rate: 131 per month</i>		1,573			

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JONES, J / Contract Worker <i>Comp. Rate: 123 per month</i>		1,475			
PURVIS, E / Contract Worker <i>Comp. Rate: 106 per month</i>		1,278			
SALDANA, N / Contract Worker <i>Comp. Rate: 91 per month</i>		1,086			
SALDANA, R / Contract Worker <i>Comp. Rate: 65 per month</i>		778			
SANDERS, D / Contract Worker <i>Comp. Rate: 97 per month</i>		1,160			
YATES, D / Contract Worker <i>Comp. Rate: 81 per month</i>		976			
CRADDOCK, A / Contract Worker <i>Comp. Rate: 1117 per month</i>		13,408			
CULPEPPER, K / Contract Worker <i>Comp. Rate: 2782 per month</i>		33,382			
FUSON, K / Contract Worker <i>Comp. Rate: 2170 per month</i>		26,045			
JONES, J / Contract Worker <i>Comp. Rate: 2780 per month</i>		33,360			
NEWBY, H / Contract Worker <i>Comp. Rate: 571 per month</i>		6,846			
PURVIS, E / Contract Worker <i>Comp. Rate: 2490 per month</i>		29,879			
SALDANA, N / Contract Worker <i>Comp. Rate: 2312 per month</i>		27,747			
SALDANA, R / Contract Worker <i>Comp. Rate: 1714 per month</i>		20,571			
SANDERS, D / Contract Worker <i>Comp. Rate: 2050 per month</i>		24,600			
YATES, D / Contract Worker <i>Comp. Rate: 2090 per month</i>		25,080			
Estimated / Contract Workers <i>Comp. Rate: 18333 per month</i>			220,000	220,000	
SENNETT RONALD / STAT ANALYST <i>Comp. Rate: 30</i>		24,643	25,000		
VANLNADINGHAM ROGER / GRANT PROGRAM MANAGER <i>Comp. Rate: 19.88</i>		5,606			
STEGALL NOTARY SERVICES / RECORDING AND NOTARY FEES <i>Comp. Rate: 25</i>		25			
61658 - Personnel Service Contract <i>Comp. Rate:</i>		55,623	55,000	55,000	
TOTAL 61658 Personnel Services Contracts - SPAHRS		808,104	756,000	731,000	
6166X Court Costs & Reporters (61661-61666)					
Theresa Lumley / Court Reporter Fee <i>Comp. Rate: 1@ \$120.00</i>		120			
Stegall Notary / Misc. Notary Fees <i>Comp. Rate: 1@ \$300.00</i>		300			
Misc. / Misc. Court Fees <i>Comp. Rate: 1@ \$500.00</i>			500	500	

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61661 - Recording & Notary Fees		150	200	200	
<i>Comp. Rate:</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		570	700	700	
61670 Laboratory & Testing Fees					
employee refund / dues refund		40			
<i>Comp. Rate: 40/yr</i>					
AIT / Toxicology Testing		180			
<i>Comp. Rate: 180/screen</i>					
Collaborative Testing / Proficiency tests		10,950	11,000	11,000	
<i>Comp. Rate: 10950/yr</i>					
College of american Pathologists / Proficiency Tests		2,513	2,500	2,500	
<i>Comp. Rate: 2513/yr</i>					
Forensic Science Consultants / Proficiency Tests		1,041	1,041	1,041	
<i>Comp. Rate: 1041/yr</i>					
Medscreens / employee drug tests		594			
<i>Comp. Rate: 27/test</i>					
National Medical Services / Esoteric Toxicology Testing		17,887	15,000	15,000	
<i>Comp. Rate: avg 150/test</i>					
National Medical Services / Esoteric Toxicology Testing		97			
<i>Comp. Rate: avg 150/test</i>					
National Medical Services / Lab Testing		68,931	100,000	100,000	
<i>Comp. Rate: 5744/mo</i>					
MS BAPTIST / IMMUNIZATIONS HEPT		1,040		1,000	
<i>Comp. Rate: 300/VISIT</i>					
Histology Outsourcing / lab histo				12,000	
<i>Comp. Rate: 500/mo</i>					
AIT LABS / Toxicology				55,290	
<i>Comp. Rate: 4600/mo</i>					
National Medical Services / Lab Testing		19,018			
<i>Comp. Rate: 1585/mo</i>					
TOTAL 61670 Laboratory & Testing Fees		122,291	129,541	197,831	
6168X Contract Worker (61682-61688)					
EZELL / Contract Worker	Y	6,983	6,983	6,983	
<i>Comp. Rate: annual</i>					
MILLS / Contract Worker		103	2,180	2,180	
<i>Comp. Rate: annual</i>					
STEWART / Contract Worker		103	2,180	2,180	
<i>Comp. Rate: annual</i>					
MILLS / Contract Worker		2,080			
<i>Comp. Rate: annual</i>					
STEWART / Contract Worker		2,467			
<i>Comp. Rate: mo</i>					
WHEATON / Contract Worker		1,186			
<i>Comp. Rate: mo</i>					
CULPEPPER / Contract Worker		193			
<i>Comp. Rate: mo</i>					
FUSON / Contract Worker		120			
<i>Comp. Rate: mo</i>					
JONES / Contract Worker		246			
<i>Comp. Rate: mo</i>					

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NEWBY / Contract Worker <i>Comp. Rate: mo</i>		90			
PURVIS / Contract Worker <i>Comp. Rate: mo</i>		195			
SALDANA / Contract Worker <i>Comp. Rate: mo</i>		217			
SALDANA / Contract Worker <i>Comp. Rate: mo</i>		138			
SANDERS / Contract Worker <i>Comp. Rate: mo</i>		170			
YATES / Contract Worker <i>Comp. Rate: mo</i>		166			
Arterberry, Marquis / Contract Employee <i>Comp. Rate: 1@ \$315.80</i>		316			
Freeman, Herbert / Contract Employee <i>Comp. Rate: 1@ \$334.62</i>		335			
Hawkins, James / Contract Employee <i>Comp. Rate: 1@ \$8,368.60</i>		8,369			
McCrary, Sheena / Contract Employee <i>Comp. Rate: 1@ \$446.64</i>		447			
McDaniel, Laurie / Contract Employee <i>Comp. Rate: 1@ \$4,505.93</i>		4,506			
Mead, Elizabeth / Contract Employee <i>Comp. Rate: 1@ \$2,115.39</i>		2,115			
Pollard, Robert / Contract Employee <i>Comp. Rate: 1@ \$2,192.30</i>		2,192			
Ross, Frances / Contract Employee <i>Comp. Rate: 1@ \$3,374.80</i>		3,375			
Smith, Cathie / Contract Employee <i>Comp. Rate: 1@ \$2,133.69</i>		2,134			
Walters, Claudine / Contract Employee <i>Comp. Rate: 1@ \$3,066.83</i>		3,067			
Wesley, Benesha / Contract Employee <i>Comp. Rate: 1@ \$999.28</i>		999			
Wilson, David / Contract Employee <i>Comp. Rate: 1@ \$1,536.32</i>		1,536			
Misc. / Contract Employees <i>Comp. Rate: 1@ \$30,000.00</i>			30,000	30,000	
Smith, Cathie / Contract Employee <i>Comp. Rate: 1@ \$78.94</i>		79			
Contract Employee / Contract Employee (Travel) <i>Comp. Rate: 1@ \$59.85</i>		60			
Contract Employee / Contract Employee (Travel) <i>Comp. Rate: 1@ \$4.90</i>		4			
CRADDOCK, A / Contract Worker <i>Comp. Rate: 79.21 per pay period</i>		79			
CULPEPPER, K / Contract Worker <i>Comp. Rate: 141.17 per pay period</i>		141			
FUSON, K / Contract Worker <i>Comp. Rate: 120.35 per pay period</i>		120			
JONES, J / Contract Worker <i>Comp. Rate: 112.84 per pay period</i>		113			

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
PURVIS, E / Contract Worker <i>Comp. Rate: 97.75 per pay period</i>		98			
SALDANA, N / Contract Worker <i>Comp. Rate: 83.06 per pay period</i>		83			
SALDANA, R / Contract Worker <i>Comp. Rate: 59.55 per pay period</i>		60			
SANDERS, D / Contract Worker <i>Comp. Rate: 88.74 per pay period</i>		89			
YATES, D / Contract Worker <i>Comp. Rate: 74.69 per pay period</i>		75			
CRADDOCK, A / Contract Worker <i>Comp. Rate: 85.47 per month</i>		1,026			
CULPEPPER, K / Contract Worker <i>Comp. Rate: 212.53 per month</i>		2,554			
FUSON, K / Contract Worker <i>Comp. Rate: 166.03 per month</i>		1,993			
JONES, J / Contract Worker <i>Comp. Rate: 212.67 per month</i>		2,552			
NEWBY, H / Contract Worker <i>Comp. Rate: 43.67 per month</i>		524			
PURVIS, E / Contract Worker <i>Comp. Rate: 190.86 per month</i>		2,286			
SALDANA, N / Contract Worker <i>Comp. Rate: 176.92 per month</i>		2,123			
SALDANA, R / Contract Worker <i>Comp. Rate: 131.17 per month</i>		1,573			
SANDERS, D / Contract Worker <i>Comp. Rate: 156.83 per month</i>		1,881			
YATES, D / Contract Worker <i>Comp. Rate: 159.92 per month</i>		1,918			
Estimated / Contract Workers <i>Comp. Rate: 1375 per month</i>			16,500	16,500	
61683 Contract Worker - SPAHRS Gussie Stutts / Administrative Assistance <i>Comp. Rate: \$11.31 per hour</i>		69	69	69	
SENNETT RONALD / STATE ANALYST <i>Comp. Rate: 7.65</i>		4,943	5,000		
VANLANDINGHAM ROGER / GRANT PROGRAM MANAGER <i>Comp. Rate: 7.65</i>		1,101			
61683 - Contract Worker - SPAHRS <i>Comp. Rate:</i>		4,046	4,000	4,000	
TOTAL 6168X Contract Worker (61682-61688)		<u><u>73,438</u></u>	<u><u>66,912</u></u>	<u><u>61,912</u></u>	
61690 Other Fees & Services					
Employee Reimbursement / REIMB FOR FEES - ABFT 001 <i>Comp. Rate: 100/yr</i>		100			
ACE LINEN SERVICE CO / FUEL SURCHARGE <i>Comp. Rate: 20</i>		20			
ACS IMAGE SOLUTIONS INC / (PLEASE OBLIGATE FUNDS FOR ALL <i>Comp. Rate: 25/cs</i>		1,027			
AMERICAN BOARD OF / RECERTIFICATION FEE: SCOTT FER <i>Comp. Rate: 40/person</i>		1,160			

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
AMERICAN RED CROSS-JACKSON / ADULT FIRST AID/CPR/AED COURSE <i>Comp. Rate: 40/person</i>		1,080			
AMERICAN SOCIETY OF CRIME LABS / 2012 ANNUAL ACCREDIATION FEE J <i>Comp. Rate: 12474/yr</i>		12,474			
APPLIED BIOSYSTEMS / RFP-CONTRACTUAL SVC TO PROVIDE <i>Comp. Rate: 80800/yr</i>		80,800	36,638	54,530	
FISHER SCIENTIFIC CO LLC-ATLAN / haz-mat fee <i>Comp. Rate: 23</i>		23			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		10			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		120			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 4</i>		4			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 33</i>		33			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 3281</i>		3,281			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			
FISHER SCIENTIFIC CO LLC-ATLAN / LEVEL I INTEGRITY PK CHARGE <i>Comp. Rate: -12</i>		-12			
FISHER SCIENTIFIC CO LLC-ATLAN / LEVEL I INTEGRITY PK CHARGE <i>Comp. Rate: 14</i>		14			
FISHER SCIENTIFIC CO LLC-ATLAN / TO CLOSE OUT PURCHASE ORDER <i>Comp. Rate: -62</i>		-62			
INT'L ASSN FOR IDENTIFICATION / RECERTIFICATION EDWARD HOOD001 <i>Comp. Rate: 200/person</i>		200			
INTERACTIVE SOLUTIONS INC / SERV./SUPPORT 5 TANDBERG EP001 <i>Comp. Rate: 6495/yr</i>		6,495			
LIFE TECHNOLOGIES CORPORATION <i>Comp. Rate: 17</i>		17			
LIFE TECHNOLOGIES CORPORATION <i>Comp. Rate: 100</i>		100			
LIFE TECHNOLOGIES CORPORATION <i>Comp. Rate: 20</i>		20			
LIFE TECHNOLOGIES CORPORATION / DRY/WET ICE CHARGES <i>Comp. Rate: 18</i>		18			
MID SOUTH MEDICAL IMAGING LLC <i>Comp. Rate: 5</i>		5			
NEXAIR LLC / FUEL SURCHARGE 001 <i>Comp. Rate: 8</i>		8			
NEXAIR LLC / FUEL SURCHARGE 003 <i>Comp. Rate: 8</i>		8			
NEXAIR LLC / FUEL SURCHARGE 004 <i>Comp. Rate: 8</i>		8			
ORCHID CELLMARK INC-PHILADELPH / OPEN PO FOR FORENSIC DNA TESTI <i>Comp. Rate: 5/case</i>		31,044	185,000		
ORCHID CELLMARK INC-PHILADELPH / OPEN PO FOR FORENSIC DNA TESTI <i>Comp. Rate: 5/case</i>		14,305			
ORCHID CELLMARK INC-PHILADELPH / OPEN PO FOR FORENSIC DNA TESTI <i>Comp. Rate: 5/case</i>		2,577			

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
ORCHID CELLMARK INC-PHILADELPH / OPEN PO FOR FORENSIC DNA TESTI <i>Comp. Rate: 5/cs</i>		20			
QIAGEN INC / HAZARDOUS MATERIAL CHARGE (STA <i>Comp. Rate: 20</i>		20			
QIAGEN INC <i>Comp. Rate: 20</i>		20			
QIAGEN INC <i>Comp. Rate: 20</i>		20			
QIAGEN INC <i>Comp. Rate: 20</i>		20			
QIAGEN INC / HAZARDOUS MATERIAL <i>Comp. Rate: 4</i>		4			
RESTEK CORP / NO HANDLING FEE 002 <i>Comp. Rate: 80</i>		80			
SHRED-IT USA INC / DOCUMENT SHREDDING SVC FOR MS <i>Comp. Rate: 84</i>		84			
SIEMENS WATER TECHNOLOGIES COR / FUEL SURCHARGE <i>Comp. Rate: 31</i>		31			
SIEMENS WATER TECHNOLOGIES COR / FUEL SURCHARGE 004 <i>Comp. Rate: 206</i>		206			
STERICYCLE INC / ESTIMATED PICKUP CHARGES <i>Comp. Rate: 261</i>		261			
STERICYCLE INC / MINIMUM STOP CHARGE <i>Comp. Rate: 294</i>		294			
STERICYCLE INC / MINIMUM STOP CHARGE <i>Comp. Rate: 315</i>		315			
STERICYCLE INC / ESTIMATED PICK-UP CHARGES <i>Comp. Rate: 282</i>		282			
STERICYCLE INC / ESTIMATED PICKUP CHARGES <i>Comp. Rate: 226</i>		226			
STERICYCLE INC / ESTIMATED PICK-UP CHARGES <i>Comp. Rate: -131</i>		-131			
STERICYCLE INC / PICK UP CHARGES <i>Comp. Rate: 15</i>		15			
STERICYCLE INC / PICK UP CHARGES 002 <i>Comp. Rate: -132</i>		-132			
STERICYCLE INC / PICK UP CHARGES <i>Comp. Rate: 15</i>		15			
STERICYCLE INC / PICK UP CHARGES 002 <i>Comp. Rate: -178</i>		-178			
STERICYCLE INC / MINIMUM STOP FEE <i>Comp. Rate: 29</i>		29			
A-1 Detective / Annual Monitoring <i>Comp. Rate: 1@ \$ 711.54</i>		712			
AT&T / Pen Register <i>Comp. Rate: 1@ \$141.00</i>		141			
Brinson Murray / Monitoring Fees <i>Comp. Rate: 3@ \$49.90</i>		150			
Centerpoint Energy - Houston / Collection Late Fees <i>Comp. Rate: 1@ \$20.00</i>		20			

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
DirecTV, Inc. / Satellite Fees <i>Comp. Rate: 1@ \$259.66</i>		259			
Equifax Credit Info. / Credit Bureau Fees <i>Comp. Rate: 1@ \$601.32</i>		601			
Fisher Fire Extinguisher / Annual Inspection <i>Comp. Rate: 1@ \$376.00</i>		376			
Fox Body Shop / Wrecker Service <i>Comp. Rate: 1@ \$150.00</i>		150			
HC Services Fire Protection / Maintenance Fire Alarm <i>Comp. Rate: 1@ \$444.00</i>		444			
Lewis Fire Service / Annual Sprinkler Insp. <i>Comp. Rate: 1@ \$125.00</i>		125			
Metal Builders Supply / Cutting Metal Fee <i>Comp. Rate: 1@ \$12.00</i>		12			
Nordan Welding Supplies / Energy Compliance Fee <i>Comp. Rate: 1@ \$4.00</i>		4			
Oxford Alarm & Comm. / Alarm Monitoring <i>Comp. Rate: 1@ \$105.00</i>		105			
Rainbow Springwater Inc. / Fuel Surcharge Fee <i>Comp. Rate: 1@ \$22.23</i>		22			
Security Blanket / Alarm Monitoring <i>Comp. Rate: 2@ \$210.00</i>		420			
Shivers Towing of MS / Towing Fee <i>Comp. Rate: 1@ \$65.00</i>		65			
Simplixgrinnell LP / Monitoring Service <i>Comp. Rate: 1@ \$444.00</i>		444			
Skidders Chevrolet Buick / Environmental Fee <i>Comp. Rate: 1@ \$3.50</i>		4			
Summitt Environmental Inc. / Evidence Destruction <i>Comp. Rate: 1@ \$5,690.00</i>		5,690			
T E McDonald / Flood Plain Certificate <i>Comp. Rate: 1@ \$300.00</i>		300			
Misc. / Misc. Services <i>Comp. Rate: 1@ \$20,000.00</i>			20,000	20,000	
Jones, Curtis / Lic. Reimb. Fees <i>Comp. Rate: 1@ \$41.00</i>		41			
MS Mortuary Services / Body Transport <i>Comp. Rate: 18/mo</i>				2,000	
Mid South Medical Imaging / Xray service <i>Comp. Rate: 3/MO</i>		37		40	
DAVID JONES / INSTRUCTION <i>Comp. Rate: 1200/</i>		1,200			
PAULETTE SUTTON / INSTRUCTION <i>Comp. Rate: 1200/</i>		1,200			
CINTAS / SVC CHARGE <i>Comp. Rate: 27.8/MO</i>		340		350	
Mid South Medical Imaging / Xray Service <i>Comp. Rate: 5/mo</i>					
NATIONAL TRANSPORT / Body Transport <i>Comp. Rate: 48/mo</i>		841		2,000	
STATE TREASURER / XRAY <i>Comp. Rate: 120</i>		120		120	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Reference Lab Fees / Esoteric/Histology <i>Comp. Rate: 21866/mo</i>		177	5,000	5,000	
61690 Other Fees & Services / Professional Services <i>Comp. Rate: unknown</i>		8			
Jackson Monument Company / Engrave L.E. Monument <i>Comp. Rate: Varies</i>		2,200	4,000	4,000	
Howard Computer / New Building Installation <i>Comp. Rate: \$600</i>		600			
Pitney Bowes / New Building Installation <i>Comp. Rate: \$956</i>		956			
ATWOOD ADVERTISING / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		245	250	250	
DREAM INC / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		85,825	85,000	85,000	
GEIGER BROS / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		180			
MANN AND ASSOCIATES / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		37,265	40,000	40,000	
ONEWAY INC / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		955	1,000	1,000	
PITNEY BOWES / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		387			
61690 - Other Fees & Services <i>Comp. Rate:</i>		48,560	45,000	45,000	
TOTAL 61690 Other Fees & Services		<u><u>348,077</u></u>	<u><u>421,888</u></u>	<u><u>259,290</u></u>	
61651 Personnel Service Contracts - Other Fees					
61651 Eastover Ins. / Excess Workers Comp Cov. <i>Comp. Rate: Annual</i>		223	180	180	
61651 Corvel Corp / Workers Comp Admin <i>Comp. Rate: \$49 per month</i>		545	441	441	
TOTAL 61651 Personnel Service Contracts - Other Fees		<u><u>768</u></u>	<u><u>621</u></u>	<u><u>621</u></u>	
XXX NEW					
TOTAL XXX NEW					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
61618 MERLIN Fees - DFA <i>Comp. Rate:</i>					
61618 MERLIN Fees <i>Comp. Rate:</i>					
TOTAL 61618 MERLIN Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6162X Accounting (61621 - 61624)					
61622 Accounting Fees - GAAP / Statewide Allocation					
<i>Comp. Rate: unknown</i>					
61622 Tann Brown & Russ Company / Preperation GAAP Packet					
<i>Comp. Rate: Unknown</i>					
TOTAL 6162X Accounting (61621 - 61624)					
61661 Recording and Notary Fees					
61661 Recording and Notary Fees / Recording and Notary services					
<i>Comp. Rate: varies</i>					
TOTAL 61661 Recording and Notary Fees					
6165X Personnel Service Contracts (61651-61653)					
61651 MS Van Lines Inc. / Moving Office		4,738			
<i>Comp. Rate: \$40.00 per hour</i>					
TOTAL 6165X Personnel Service Contracts (61651-61653)		4,738			
61658 Personnel Service Contracts					
61658 Gussie Stutts - Contract Worker / Administrative Assistance		904	904	904	
<i>Comp. Rate: 11.31 per hour</i>					
TOTAL 61658 Personnel Service Contracts		904	904	904	
6166X Court Costs & Court Reporters (61660-61666)					
61660 Katherine Lusk / Court Reporter Appearance			720	720	
<i>Comp. Rate: \$120 per appearance</i>					
TOTAL 6166X Court Costs & Court Reporters (61660-61666)			720	720	
61651 Personnel Service Contracts					
61651 MS Van Lines / Moving Office		4,737			
<i>Comp. Rate: \$40.00 per hour</i>					
61651 Leonard B Dixon / Training Seminar		2,066			
<i>Comp. Rate: \$258.00 per hour</i>					
TOTAL 61651 Personnel Service Contracts		6,803			
61655 Contract Services - Living					
61655 - Contract Services - Living		487	500	500	
<i>Comp. Rate:</i>					
TOTAL 61655 Contract Services - Living		487	500	500	
GRAND TOTAL (61600-61699)		7,278,430	5,370,929	6,196,836	

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
2014	TK SU	Trooper Graduate	Law Enforcement	25,087
2014	TK SU	Trooper Graduate	Law Enforcement	25,087
2014	TK SU	Trooper Graduate	Law Enforcement	25,087
2014	TK SU	Trooper Graduate	Law Enforcement	25,087
2014	TK SU	Trooper Graduate	Law Enforcement	25,087
2014	TK SU	Trooper Graduate	Law Enforcement	25,087
2014	TK SU	Trooper Graduate	Law Enforcement	25,087
2014	TK SU	Trooper Graduate	Law Enforcement	25,087
2014	TK SU	Trooper Graduate	Law Enforcement	25,087
2014	TK SU	Trooper Graduate	Law Enforcement	25,087
2014	TK SU	Trooper Graduate	Law Enforcement	25,087
2014	TK SU	Trooper Graduate	Law Enforcement	25,087
TOTAL PASSENGER VEHICLES				4,214,616

Work Vehicles

MISC. VEHICLES

2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000

63391 Truck Heavy Duty

2007	FORD F250	JIM BRINSON	LAW ENFORCEMENT	40,000
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TOTAL WORK VEHICLES 540,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Dept of Public Safety - Consolidated

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Charger	2012	Dg	Enforcement	Administration	Undercover	15,165	30,330		
P	Cv	2009	Fd	Enforcement	Administration	Undercover	147,750	59,100	Y	
P	Cv	2005	Fd	Enforcement	Administration	Undercover	95,850	14,746		
P	Cv	2011	Fd	Enforcement	Administration	Undercover	62,005	62,005		
P	Cv	2008	Fd	Enforcement	Administration	Undercover	109,225	31,207		
P	Cv	2010	Fd	Enforcement	Administration	Undercover	57,915	38,610		
P	Cv	2011	Fd	Enforcement	Administration	Undercover	19,975	39,950		
P	Cv	2009	Fd	Enforcement	Administration	Undercover	75,495	30,198		
P	Cv	2009	Fd	Enforcement	Administration	Undercover	83,500	33,400		
P	Cv	2009	Fd	Enforcement	Administration	Undercover	113,720	45,488		
P	Cv	2007	Fd	Enforcement	Administration	Undercover	144,600	32,133	Y	
P	Cv	2006	Fd	Enforcement	Law Enforcement	Undercover	127,985	23,270		Y
P	Cv	2007	Fd	Enforcement	Law Enforcement	Undercover	136,725	30,383		Y
P	Cv	2010	Fd	Enforcement	Law Enforcement	Undercover	38,950	25,967		
P	Cv	2010	Fd	Enforcement	Law Enforcement	Undercover	35,505	23,670		
P	Cv	2007	Fd	Enforcement	Law Enforcement	Undercover	96,125	21,361		
P	Cv	2010	Fd	Enforcement	Law Enforcement	Undercover	52,430	34,953		
P	Cv	2005	Fd	Enforcement	Law Enforcement	Undercover	142,980	21,997		Y
P	Charger	2009	Dg	Enforcement	Law Enforcement	Undercover	102,545	41,018		
P	Cv	2005	Fd	Enforcement	Law Enforcement	Undercover	83,345	12,822		
P	Cv	2011	Fd	Enforcement	Law Enforcement	Undercover	29,740	19,827		
P	Charger	2009	Dg	Enforcement	Law Enforcement	Undercover	89,510	35,804		
P	Cv	2006	Fd	Enforcement	Law Enforcement	Undercover	146,565	26,648		Y
P	Cv	2011	Fd	Enforcement	Law Enforcement	Undercover	13,595	35,943		
P	Cv	2008	Fd	Enforcement	Law Enforcement	Undercover	102,070	29,163		
P	Cv	2007	Fd	Enforcement	Law Enforcement	Undercover	110,105	24,468		
P	Cv	2006	Fd	Enforcement	Law Enforcement	Undercover	125,790	22,871		Y
P	Cv	2006	Fd	Enforcement	Law Enforcement	Undercover	101,200	18,400		
P	Cv	2005	Fd	Enforcement	Law Enforcement	Undercover	140,585	21,628	Y	
P	Cv	2008	Fd	Enforcement	Law Enforcement	Undercover	122,645	35,041		Y

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									FY 2013	FY 2014
P	Cv	2006	Fd	Enforcement	Law Enforcement	Undercover	134,445	24,445		Y
P	Cv	2005	Fd	Enforcement	Law Enforcement	Undercover	119,450	18,377		
P	Cv	2005	Fd	Enforcement	Law Enforcement	Undercover	120,855	18,593		Y
P	Cv	2009	Fd	Enforcement	Pool	Undercover	56,775	22,710		
P	Cv	2011	Fd	Enforcement	Law Enforcement	Undercover	23,925	15,950		
P	Cv	2010	Fd	Enforcement	Law Enforcement	Undercover	46,425	30,950		
P	Charger	2009	Dg	Enforcement	Law Enforcement	Undercover	131,035	52,414		Y
P	Cv	2008	Fd	Enforcement	Law Enforcement	Undercover	123,800	35,371		Y
P	Charger	2009	Dg	Enforcement	Law Enforcement	Undercover	86,315	34,526		
P	Cv	2011	Fd	Enforcement	Law Enforcement	Undercover	13,550	35,943		
P	Cv	2007	Fd	Enforcement	Law Enforcement	Undercover	96,080	21,351		
P	Cv	2011	Fd	Enforcement	Law Enforcement	Undercover	22,960	15,307		
P	Cv	2008	Fd	Enforcement	Law Enforcement	Undercover	54,150	15,471		
P	Cv	2010	Fd	Enforcement	Law Enforcement	Undercover	63,065	42,043		
P	Cv	2009	Fd	Kennedy, M.	Troop C-Jackson	MHP C2	87,855	35,142		
P	Cv	2010	Fd	Burton, R.	Troop C-Jackson	MHP C3	22,280	14,853		
P	Cv	2008	Fd	Dority, J.	Troop C-Jackson	MHP C6	76,075	21,736		
P	Cv	2008	Fd	Walker, J.	Troop C-Jackson	MHP C8	134,705	38,487		Y
P	Cv	2009	Fd	Hutson, J.	Troop C-Jackson	MHP C9	65,965	26,386		
P	Cv	2011	Fd	Watson, K.	Troop C-Jackson	MHP C10	52,000	34,667		
P	Charger	2011	Dg	Zimmerman, W.	Troop C-Jackson	MHP C11	31,140	20,760		
P	Cv	2009	Fd	Morton, C.	Troop C-Jackson	MHP C12	100,270	40,108		Y
P	Cv	2009	Fd	Caston, J.	Troop C-Jackson	MHP C13	94,170	37,668		
P	Cv	2010	Fd	Cole, G	Troop C-Jackson	MHP C14	96,500	64,333		
P	Charger	2012	Dg	Minor, J.	Troop C-Jackson	MHP C18	11,755	23,510		
P	Cv	2011	Fd	Easterling, O.	Troop C-Jackson	MHP C21	13,585	35,943		
P	Cv	2010	Fd	Farish, H.	Troop C-Jackson	MHP C23	56,165	37,443		
P	Cv	2009	Fd	Holifield, W.	Troop C-Jackson	MHP C24	88,840	35,536		
P	Charger	2009	Dg	Potee, T.	Troop C-Jackson	MHP C25	88,480	35,392		
P	Cv	2010	Fd	Elam, S.	Troop C-Jackson	MHP C27	55,025	36,683		

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									FY 2013	FY 2014
P	Cv	2009	Fd	Ball, J.	Troop C-Jackson	MHP C30	80,435	32,174		
P	Charger	2012	Dg	Daniels, R.	Troop C-Jackson	MHP C32	12,250	24,500		
P	Cv	2011	Fd	Tarleton, K.	Troop C-Jackson	MHP C33	51,175	34,117		
P	Cv	2008	Fd	Cox, R.	Troop C-Jackson	MHP C34	76,515	21,861		
P	Cv	2009	Fd	Weeks, T.	Troop C-Jackson	MHP C36	92,630	37,052		
P	Cv	2010	Fd	Collins, G.	Troop C-Jackson	MHP C37	56,260	37,507		
P	Cv	2011	Fd	Ousby, C.	Troop C-Jackson	MHP C41	11,480	35,943		
P	Cv	2011	Fd	Johnson, C.	Troop C-Jackson	MHP C44	20,295	35,943		
P	Cv	2011	Fd	Morris, T.	Troop C-Jackson	MHP C47	13,700	35,943		
P	Cv	2009	Fd	Lewis, D.	Troop C-Jackson	MHP C51	109,215	43,686		Y
P	Cv	2011	Fd	Liggins, E.	Troop C-Jackson	MHP C54	58,175	38,783		
P	Cv	2009	Fd	Jones, W.	Troop C-Jackson	MHP C55	127,875	51,150		Y
P	Cv	2008	Fd	Daniels, R.	Troop C-Jackson	MHP C56	104,500	29,857		
P	Cv	2009	Fd	Fuller, T.	Troop C-Jackson	MHP C58	96,900	38,760		
P	Cv	2010	Fd	McGruder, K	Troop C-Jackson	MHP C59	66,305	44,203		
P	Charger	2012	Dg	Smith, W.	Troop C-Jackson	MHP C60	18,900	37,800		
P	Charger	2012	Dg	Warren, J.	Troop C-Jackson	MHP C61	12,200	24,400		
P	Cv	2010	Fd	Stewart, K.	Troop C-Jackson	MHP C62	101,025	67,350		Y
P	Charger	2011	Dg	Blackmon II, L.	Troop C-Jackson	MHP C63	10,310	35,943		
P	Charger	2011	Dg	Townsend, E.	Troop C-Jackson	MHP C68	340	35,943		
P	Charger	2011	Dg	Henry, E.	Troop C-Jackson	MHP C70	4,830	35,943		
P	Cv	2010	Fd	Enforcement	Law Enforcement	Undercover	90,110	60,073		Y
P	Cv	2010	Fd	Lawrence, M.	Troop D-Greenwood	MHP D1	74,405	49,603		
P	Cv	2008	Fd	Williford, R.	Troop D-Greenwood	MHP D3	140,910	40,260		Y
P	Cv	2009	Fd	Pitchford, R.	Troop D-Greenwood	MHP D4	82,460	32,984		
P	Cv	2010	Fd	Wiley, F.	Troop D-Greenwood	MHP D5	93,020	62,013		Y
P	Cv	2010	Fd	Cartlidge, A.	Troop D-Greenwood	MHP D6	104,305	69,537		Y
P	Cv	2008	Fd	Williams, B.	Troop D-Greenwood	MHP D8	110,780	31,651		Y
P	Cv	2006	Fd	Cravens, D.	Troop D-Greenwood	MHP D10	141,010	25,638	Y	
P	Cv	2008	Fd	Franks, A.	Troop D-Greenwood	MHP D11	127,090	36,311		Y

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									FY 2013	FY 2014
P	Charger	2012	Dg	Willis, D.	Troop D-Greenwood	MHP D14	9,850	19,700		
P	Cv	2011	Fd	Woods, D.	Troop D-Greenwood	MHP D15	17,785	11,857		
P	Cv	2007	Fd	McBride, J.	Troop D-Greenwood	MHP D16	136,025	30,228		Y
P	Cv	2008	Fd	Barnett, M.	Troop D-Greenwood	MHP D17	127,620	36,463		Y
P	Cv	2011	Fd	Nelson, P.	Troop D-Greenwood	MHP D18	24,035	16,023		
P	Cv	2009	Fd	Peeples, M.	Troop D-Greenwood	MHP D20	124,635	49,854		Y
P	Cv	2011	Fd	Fair, R.	Troop D-Greenwood	MHP D21	43,735	29,157		
P	Cv	2006	Fd	Short II, D.	Troop D-Greenwood	MHP D22	141,750	25,773		Y
P	Cv	2007	Fd	Fletcher Jr., R.	Troop D-Greenwood	MHP D23	127,710	28,380		Y
P	Cv	2011	Fd	Fleming, M.	Troop D-Greenwood	MHP D24	50,100	33,400		
P	Cv	2008	Fd	Lamb, C.	Troop D-Greenwood	MHP D25	139,100	39,743	Y	
P	Charger	2009	Dg	Conner, P.	Troop D-Greenwood	MHP D26	131,845	52,738		Y
P	Charger	2012	Dg	Coffee, P.	Troop D-Greenwood	MHP D27	12,690	25,380		
P	Charger	2011	Dg	Simmons, C.	Troop D-Greenwood	MHP D28	15,255	35,943		
P	Cv	2008	Fd	Lindsey, Jr., R.	Troop D-Greenwood	MHP D29	138,530	39,580	Y	
P	Cv	2010	Fd	Shive, R.	Troop D-Greenwood	MHP D30	51,230	34,153		
P	Cv	2009	Fd	Mullins, T.	Troop D-Greenwood	MHP D31	86,570	34,628		
P	Cv	2009	Fd	Sheffield, J.	Troop D-Greenwood	MHP D32	80,080	32,032		
P	Cv	2009	Fd	Wade, J.	Troop D-Greenwood	MHP D34	71,695	28,678		
P	Cv	2009	Fd	Griffin, L.	Troop D-Greenwood	MHP D36	86,325	34,530		
P	Charger	2009	Dg	Dunn, A.	Troop D-Greenwood	MHP D42	137,325	54,930		Y
P	Charger	2009	Dg	Ollie, J.	Troop D-Greenwood	MHP D45	90,150	36,060		
P	Cv	2008	Fd	Phillips, W.	Troop D-Greenwood	MHP D49	121,275	34,650		Y
P	Cv	2008	Fd	Kirkham, M.	Troop D-Greenwood	MHP D52	162,810	46,517	Y	
P	Cv	2010	Fd	Cooper, G.	Troop E- Batesville	MHP E4	81,725	54,483		
P	Cv	2009	Fd	Miller, J.	Troop E- Batesville	MHP E8	84,285	33,714		
P	Cv	2010	Fd	Booker, D.	Troop E- Batesville	MHP E9	70,580	47,053		
P	Cv	2010	Fd	Hale, C.	Troop E- Batesville	MHP E10	55,100	36,733		
P	Cv	2009	Fd	Taylor, O.	Troop E- Batesville	MHP E12	91,630	36,652		
P	Cv	2006	Fd	Echols, J.	Troop E- Batesville	MHP E13	137,960	25,084	Y	

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									FY 2013	FY 2014
P	Cv	2011	Fd	Moses, T.	Troop E- Batesville	MHP E15	14,295	35,493		
P	Cv	2006	Fd	Williams Jr., M.	Troop E- Batesville	MHP E16	146,775	26,686	Y	
P	Cv	2011	Fd	Hale, M.	Troop E- Batesville	MHP E17	10,100	35,493		
P	Cv	2008	Fd	Hernandez, A.	Troop E- Batesville	MHP E19	136,030	38,866		Y
P	Cv	2010	Fd	Stutts, D.	Troop E- Batesville	MHP E20	67,840	45,227		
P	Cv	2006	Fd	Jackson, S.	Troop E- Batesville	MHP E21	150,870	27,431	Y	
P	Cv	2007	Fd	Brown, M.	Troop E- Batesville	MHP E23	144,960	32,213	Y	
P	Cv	2010	Fd	Davis, T.	Troop E- Batesville	MHP E24	79,630	53,087		
P	Cv	2009	Fd	Ales, J.	Troop E- Batesville	MHP E25	10,740	35,493		
P	Cv	2008	Fd	Kent, B.	Troop E- Batesville	MHP E26	134,160	38,331		Y
P	Cv	2008	Fd	Smith, C.	Troop E- Batesville	MHP E27	99,735	28,496		
P	Cv	2006	Fd	Buckley, T.	Troop E- Batesville	MHP E28	138,300	25,145		Y
P	Charger	2012	Dg	Buckley, R.	Troop E- Batesville	MHP E29	2,510	35,493		
P	Cv	2009	Fd	Lantern, J.	Troop E- Batesville	MHP E30	83,560	33,424		
P	Cv	2009	Fd	Burrow, C.	Troop E- Batesville	MHP E37	120,520	48,208		Y
P	Cv	2008	Fd	Baird, M.	Troop E- Batesville	MHP E40	159,075	45,450	Y	
P	Cv	2011	Fd	Caston, G.	Troop E- Batesville	MHP E41	47,525	31,683		
P	Cv	2009	Fd	McDaniel, H.	Troop E- Batesville	MHP E43	82,845	33,138		
P	Cv	2009	Fd	Bryant, C.	Troop E- Batesville	MHP E44	93,300	37,320		
P	Charger	2012	Dg	Anderson, R.	Troop E- Batesville	MHP E46	5,635	11,270		
P	Cv	2010	Fd	Hampton, L.	Troop E- Batesville	MHP E49	49,215	32,810		
P	Cv	2010	Fd	Jenkins, J.	Troop E- Batesville	MHP E50	59,105	39,403		
P	Cv	2011	Fd	Edwards, L.	Troop E- Batesville	MHP E55	3,900	35,493		
P	Cv	2006	Fd	Brown, J.	Troop F- New Albany	MHP F1	160,875	28,250	Y	
P	Charger	2012	Dg	Kendall, K.	Troop F- New Albany	MHP F2	480	35,493		
P	Cv	2011	Fd	Cummings, R.	Troop F- New Albany	MHP F3	23,815	15,877		
P	Cv	2010	Fd	Pitner, M.	Troop F- New Albany	MHP F4	78,815	52,543		
P	Cv	2009	Fd	Caldwell, J.	Troop F- New Albany	MHP F6	85,360	34,144		
P	Cv	2011	Fd	Hall, R.	Troop F- New Albany	MHP F8	21,780	14,520		
P	Cv	2009	Fd	Hughes, C.	Troop F- New Albany	MHP F9	58,300	23,320		

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									FY 2013	FY 2014
P	Charger	2012	Dg	Bishop, C.	Troop F- New Albany	MHP F11	13,060	26,120		
P	Cv	2007	Fd	Smith, E.	Troop F- New Albany	MHP F12	106,600	23,689		
P	Cv	2011	Fd	Sisk, A.	Troop F- New Albany	MHP F13	32,320	21,547		
P	Cv	2009	Fd	Rollins, J.	Troop F- New Albany	MHP F14	113,100	45,240		Y
P	Charger	2011	Dg	Vaughn, R.	Troop F- New Albany	MHP F16	17,785	11,857		
P	Charger	2009	Dg	Maharrey, C.	Troop F- New Albany	MHP F17	90,700	36,280		
P	Cv	2011	Fd	Morgan, A.	Troop F- New Albany	MHP F18	40,405	26,937		
P	Cv	2010	Fd	McGregor, J.	Troop F- New Albany	MHP F20	79,855	53,237		
P	Cv	2009	Fd	Clark, J.	Troop F- New Albany	MHP F21	99,960	39,984		
P	Cv	2009	Fd	Berryhill, C.	Troop F- New Albany	MHP F22	93,535	37,414		
P	Cv	2009	Fd	Boyd, J.	Troop F- New Albany	MHP F24	100,370	40,148		
P	Charger	2009	Dg	Box, R.	Troop F- New Albany	MHP F27	114,110	45,644		Y
P	Cv	2010	Fd	Anderson, B.	Troop F- New Albany	MHP F28	87,645	58,430		
P	Cv	2009	Fd	Smith, K.	Troop F- New Albany	MHP F29	117,100	46,840		Y
P	Cv	2009	Fd	Roe, J.	Troop F- New Albany	MHP F30	115,655	46,262		Y
P	Cv	2010	Fd	Mayo, C.	Troop F- New Albany	MHP F31	63,840	42,560		
P	Cv	2011	Fd	Woodruff, K.	Troop F- New Albany	MHP F32	1,765	35,493		
P	Cv	2009	Fd	Stanton, G.	Troop F- New Albany	MHP F33	78,500	31,400		
P	Cv	2011	Fd	Whited, D.	Troop F- New Albany	MHP F35	9,220	35,493		
P	Charger	2012	Dg	Collins, J.	Troop F- New Albany	MHP F37	455	35,493		
P	Cv	2010	Fd	White, C.	Troop F- New Albany	MHP F38	62,300	41,533		
P	Cv	2009	Fd	Earnest, D.	Troop F- New Albany	MHP F39	124,035	49,614		Y
P	Cv	2011	Fd	Meeks, Z.	Troop F- New Albany	MHP F40	5,110	35,493		
P	Cv	2011	Fd	Hogue, B.	Troop F- New Albany	MHP F43	32,265	21,510		
P	Cv	2008	Fd	Hamblin, W.	Troop F- New Albany	MHP F45	87,505	25,001		
P	Charger	2009	Dg	Mathis, D.	Troop F- New Albany	MHP F50	118,260	47,304		Y
P	Cv	2008	Fd	Kennedy, C.	Troop F- New Albany	MHP F53	95,725	27,350		
P	Cv	2010	Fd	Braddock, J.	Troop F- New Albany	MHP F55	82,885	55,257		
P	Cv	2010	Fd	Enforcement	Law Enforcement	Undercover	95,520	63,680		
P	Cv	2010	Fd	Morgan, L.	Troop G- Starkville	MHP G2	40,690	27,127		

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									FY 2013	FY 2014
P	Cv	2010	Fd	Conn, L.	Troop G- Starkville	MHP G3	47,945	31,963		
P	Cv	2011	Fd	Dawkins, W.	Troop G- Starkville	MHP G4	16,820	35,493		
P	Cv	2008	Fd	Gunter, J.	Troop G- Starkville	MHP G5	102,000	29,143		
P	Cv	2008	Fd	Moore Jr., J.	Troop G- Starkville	MHP G6	122,720	35,063		
P	Cv	2009	Fd	Mobley, B.	Troop G- Starkville	MHP G8	102,680	41,072		
P	Cv	2006	Fd	Kelley, W.	Troop G- Starkville	MHP G9	126,110	22,929		Y
P	Cv	2009	Fd	Hobbs, M.	Troop G- Starkville	MHP G10	104,410	41,764		Y
P	Cv	2009	Fd	Bell, G.	Troop G- Starkville	MHP G11	89,880	35,952		
P	Cv	2006	Fd	Henson, M.	Troop G- Starkville	MHP G13	115,655	21,028		
P	Cv	2008	Fd	Thomas Jr., J.	Troop G- Starkville	MHP G14	136,410	38,974		Y
P	Cv	2008	Fd	Hodges, C.	Troop G- Starkville	MHP G16	139,210	39,774		Y
P	Cv	2008	Fd	Jarvis, J.	Troop G- Starkville	MHP G17	145,010	41,431	Y	
P	Cv	2011	Fd	Holdiness, S.	Troop G- Starkville	MHP G19	12,690	35,493		
P	Cv	2009	Fd	Guyton, L.	Troop G- Starkville	MHP G20	108,210	43,284		Y
P	Cv	2007	Fd	Searcy, C.	Troop G- Starkville	MHP G21	130,900	29,089		Y
P	Charger	2009	Dg	Burrow, J.	Troop G- Starkville	MHP G22	130,665	52,266		Y
P	Cv	2011	Fd	Guyton, C.	Troop G- Starkville	MHP G23	30,235	20,157		
P	Cv	2010	Fd	Latham, R.	Troop G- Starkville	MHP G24	112,350	74,900		Y
P	Cv	2010	Fd	Marolt, J.	Troop G- Starkville	MHP G25	71,675	47,783		
P	Cv	2008	Fd	Hood, M.	Troop G- Starkville	MHP G26	133,750	38,214		Y
P	Cv	2007	Fd	Moore, J.	Troop G- Starkville	MHP G27	101,390	22,531		
P	Cv	2007	Fd	Tucker, D.	Troop G- Starkville	MHP G28	137,785	30,619		Y
P	Cv	2009	Fd	Terrell, J.	Troop G- Starkville	MHP G30	76,720	30,688		
P	Cv	2008	Fd	Phillips, J.	Troop G- Starkville	MHP G32	109,825	31,379		
P	Cv	2009	Fd	White, J.	Troop G- Starkville	MHP G33	61,675	24,670		
P	Cv	2006	Fd	Dickerson, J.	Troop G- Starkville	MHP G34	144,770	26,322	Y	
P	Cv	2008	Fd	Summerford, S.	Troop G- Starkville	MHP G35	141,245	40,356	Y	
P	Charger	2012	Dg	Alsup, J.	Troop G- Starkville	MHP G36	15,120	30,240		
P	Cv	2011	Fd	Jenkins, J.	Troop G- Starkville	MHP G42	46,625	31,083		
P	Cv	2010	Fd	Eichelberger, E.	Troop G- Starkville	MHP G44	94,560	63,040		

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									FY 2013	FY 2014
P	Cv	2011	Fd	Powers, I.	Troop G- Starkville	MHP G45	16,045	35,493		
P	Cv	2010	Fd	Harris, J.	Troop G- Starkville	MHP G46	78,115	52,077		
P	Cv	2008	Fd	Beckom, D.	Troop G- Starkville	MHP G47	92,370	26,391		
P	Cv	2009	Fd	Turnipseed, C.	Troop G- Starkville	MHP G48	84,035	33,614		
P	Cv	2008	Fd	Cantrell, T.	Troop G- Starkville	MHP G50	147,975	42,279	Y	
P	Cv	2009	Fd	Lard, L.	Troop G- Starkville	MHP G51	94,520	37,808		
P	Cv	2011	Fd	Edmondson, B.	Troop G- Starkville	MHP G55	30,630	20,420		
P	Cv	2010	Fd	Michael, E.	Troop H- Meridian	MHP H1	34,055	22,703		
P	Cv	2010	Fd	Emerson, A.	Troop H- Meridian	MHP H2	69,500	46,333		
P	Cv	2010	Fd	Sanders, M.	Troop H- Meridian	MHP H3	66,050	44,033		
P	Cv	2011	Fd	Knox, J.	Troop H- Meridian	MHP H4	16,005	35,493		
P	Cv	2007	Fd	Sanders, B.	Troop H- Meridian	MHP H6	116,825	25,961		
P	Cv	2007	Fd	West, M.	Troop H- Meridian	MHP H8	134,815	29,959		Y
P	Cv	2011	Fd	Boyd, T.	Troop H- Meridian	MHP H9	23,215	15,477		
P	Cv	2011	Fd	Blakeney, W.	Troop H- Meridian	MHP H10	50,665	33,777		
P	Cv	2009	Fd	Chancellor, A.	Troop H- Meridian	MHP H11	76,795	30,718		
P	Cv	2011	Fd	Richards, J.	Troop H- Meridian	MHP H12	8,595	35,493		
P	Cv	2009	Fd	Dear, R.	Troop H- Meridian	MHP H13	77,390	30,956		
P	Cv	2007	Fd	Kidd, L.	Troop H- Meridian	MHP H14	119,170	26,482		
P	Cv	2011	Fd	Jimison, J.	Troop H- Meridian	MHP H16	32,720	21,813		
P	Cv	2009	Fd	Parker, C.	Troop H- Meridian	MHP H17	85,025	34,010		
P	Cv	2009	Fd	Boyd, S.	Troop H- Meridian	MHP H18	98,960	39,584		
P	Cv	2009	Fd	Youngblood, J.	Troop H- Meridian	MHP H20	127,060	50,824		Y
P	Cv	2010	Fd	Johnson, M.	Troop H- Meridian	MHP H22	72,480	48,320		
P	Cv	2009	Fd	Jackson, S.	Troop H- Meridian	MHP H23	84,630	33,852		
P	Cv	2010	Fd	Moore, B.	Troop H- Meridian	MHP H24	75,805	50,537		
P	Cv	2011	Fd	Wallace, N.	Troop H- Meridian	MHP H26	42,125	28,083		
P	Cv	2011	Fd	Bouldin, H.	Troop H- Meridian	MHP H28	49,740	33,160		
P	Cv	2009	Fd	Thames, M.	Troop H- Meridian	MHP H30	116,130	46,452		
P	Cv	2010	Fd	Hunt, E.	Troop H- Meridian	MHP H31	62,575	41,717		

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									FY 2013	FY 2014
P	Cv	2010	Fd	Triplett, W.	Troop H- Meridian	MHP H32	104,445	69,630		Y
P	Cv	2008	Fd	Johnson, H.	Troop H- Meridian	MHP H33	117,400	33,543		
P	Cv	2009	Fd	Atkinson, R.	Troop H- Meridian	MHP H34	107,805	43,122		
P	Cv	2010	Fd	Lucas, G.	Troop H- Meridian	MHP H36	85,950	57,300		
P	Cv	2008	Fd	Benamon, R.	Troop H- Meridian	MHP H38	106,670	30,477		
P	Cv	2009	Fd	Kemp, W.	Troop H- Meridian	MHP H39	82,510	33,004		
P	Cv	2009	Fd	Leach, J.	Troop H- Meridian	MHP H40	73,695	29,478		
P	Charger	2012	Dg	Lewis, D.	Troop H- Meridian	MHP H41	12,785	25,570		
P	Cv	2009	Fd	Moore, J.	Troop H- Meridian	MHP H43	110,650	44,260		
P	Charger	2009	Dg	Seale, G.	Troop H- Meridian	MHP H44	129,405	51,762		Y
P	Cv	2006	Fd	Dobbs, J.	Troop H- Meridian	MHP H45	128,175	23,305		
P	Cv	2009	Fd	Bentley, M.	Troop H- Meridian	MHP H47	83,135	33,254		
P	Cv	2006	Fd	Smith, D.	Troop H- Meridian	MHP H49	121,065	22,012		
P	Cv	2006	Fd	Clingon, R.	Troop J- Hattiesburg	MHP J1	104,810	19,056		
P	Cv	2011	Fd	White, C.	Troop J- Hattiesburg	MHP J2	3,400	35,493		
P	Cv	2008	Fd	Saul, T.	Troop J- Hattiesburg	MHP J3	114,715	32,776		
P	Charger	2012	Dg	Smith, C.	Troop J- Hattiesburg	MHP J4	9,965	19,930		
P	Cv	2010	Fd	Miller, T.	Troop J- Hattiesburg	MHP J8	71,800	47,867		
P	Cv	2008	Fd	Echols, D.	Troop J- Hattiesburg	MHP J10	109,555	31,301		
P	Charger	2009	Dg	Luck, T.	Troop J- Hattiesburg	MHP J11	86,525	34,610		
P	Cv	2008	Fd	Loftin, S.	Troop J- Hattiesburg	MHP J12	122,270	34,934		Y
P	Cv	2009	Fd	Ross, D.	Troop J- Hattiesburg	MHP J13	81,450	32,580		
P	Cv	2011	Fd	Walley, L.	Troop J- Hattiesburg	MHP J15	20,235	35,943		
P	Cv	2007	Fd	Forbes, K.	Troop J- Hattiesburg	MHP J16	114,910	25,536		
P	Cv	2007	Fd	Gilliland, J.	Troop J- Hattiesburg	MHP J18	113,970	25,327		
P	Cv	2008	Fd	Freeman, A.	Troop J- Hattiesburg	MHP J19	124,145	35,470		Y
P	Charger	2011	Dg	Chandler, W.	Troop J- Hattiesburg	MHP J21	9,605	35,943		
P	Cv	2011	Fd	Smith, S.	Troop J- Hattiesburg	MHP J23	45,725	30,483		
P	Cv	2011	Fd	Collins, H.	Troop J- Hattiesburg	MHP J25	17,885	35,943		
P	Cv	2007	Fd	Jenkins, E.	Troop J- Hattiesburg	MHP J26	109,305	24,290		

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P	Cv	2011	Fd	Rayborn, K.	Troop J- Hattiesburg	MHP J27	11,975	35,943		
P	Cv	2008	Fd	Pugh, S.	Troop J- Hattiesburg	MHP J29	122,525	35,007		Y
P	Cv	2011	Fd	Harper, R.	Troop J- Hattiesburg	MHP J31	33,325	22,217		
P	Cv	2011	Fd	Buckley, J.	Troop J- Hattiesburg	MHP J34	13,865	35,943		
P	Cv	2009	Fd	Barfield, G.	Troop J- Hattiesburg	MHP J35	124,035	49,614		Y
P	Cv	2011	Fd	Norman, T.	Troop J- Hattiesburg	MHP J36	1,280	35,943		
P	Cv	2011	Fd	Staples, T.	Troop J- Hattiesburg	MHP J40	31,980	21,320		
P	Cv	2011	Fd	Smith, J.	Troop J- Hattiesburg	MHP J45	5,685	35,943		
P	Charger	2012	Dg	Johnson, M.	Troop J- Hattiesburg	MHP J46	7,140	14,280		
P	Cv	2011	Fd	Lofin, C.	Troop J- Hattiesburg	MHP J48	19,220	35,943		
P	Charger	2009	Dg	Taylor, L.	Troop J- Hattiesburg	MHP J51	98,955	39,582		
P	Cv	2010	Fd	Holmes, L.	Troop J- Hattiesburg	MHP J53	50,660	33,773		
P	Cv	2008	Fd	Mays, R.	Troop J- Hattiesburg	MHP J55	78,440	22,411		
P	Cv	2011	Fd	Knight, W.	Troop J- Hattiesburg	MHP J60	6,630	35,943		
P	Cv	2011	Fd	Enforcement	Law Enforcement	Undercover	9,345	35,943		
P	Cv	2011	Fd	Little, M.	Troop K- Biloxi	MHP K1	33,495	22,330		
P	Cv	2007	Fd	Blackwell, C.	Troop K- Biloxi	MHP K2	134,045	29,788		Y
P	Cv	2010	Fd	Davis, M.	Troop K- Biloxi	MHP K3	63,435	42,290		
P	Cv	2011	Fd	Grice, B.	Troop K- Biloxi	MHP K5	50,760	33,840		
P	Cv	2007	Fd	Ausmer, D.	Troop K- Biloxi	MHP K10	107,870	23,971		
P	Charger	2010	Dg	Rogers, J.	Troop K- Biloxi	MHP K11	47,855	31,903		
P	Cv	2010	Fd	Burch, P.	Troop K- Biloxi	MHP K12	60,565	40,377		
P	Cv	2010	Fd	Lizana, A.	Troop K- Biloxi	MHP K14	69,145	46,097		
P	Cv	2006	Fd	Burnett, K.	Troop K- Biloxi	MHP K15	146,280	26,596	Y	
P	Cv	2006	Fd	Nettles, B.	Troop K- Biloxi	MHP K16	129,900	23,618		
P	Cv	2008	Fd	Carr, W.	Troop K- Biloxi	MHP K17	133,435	38,124		Y
P	Cv	2007	Fd	Freeman, D.	Troop K- Biloxi	MHP K19	139,685	31,041		Y
P	Charger	2012	Dg	Moore, R.	Troop K- Biloxi	MHP K20	4,725	35,493		
P	Cv	2008	Fd	Robinson, R.	Troop K- Biloxi	MHP K21	117,120	33,463		
P	Cv	2007	Fd	Gunn, E.	Troop K- Biloxi	MHP K22	132,040	29,342		Y

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P	Cv	2008	Fd	Horton, L.	Troop K- Biloxi	MHP K23	134,865	38,533		Y
P	Cv	2011	Fd	Johnson, J.	Troop K- Biloxi	MHP K24	35,055	23,370		
P	Charger	2009	Dg	Seibert, B.	Troop K- Biloxi	MHP K26	91,580	36,632		
P	Cv	2007	Fd	Robertson, C.	Troop K- Biloxi	MHP K28	133,605	29,690		Y
P	Charger	2012	Dg	McFall, J.	Troop K- Biloxi	MHP K29	5,560	35,493		
P	Cv	2007	Fd	Moore, C.	Troop K- Biloxi	MHP K31	125,890	27,976		Y
P	Cv	2009	Fd	Rucker, M.	Troop K- Biloxi	MHP K32	128,775	51,510		Y
P	Cv	2007	Fd	Fonteneau Jr., D.	Troop K- Biloxi	MHP K35	143,990	31,998	Y	
P	Cv	2009	Fd	Stewart, P.	Troop K- Biloxi	MHP K36	98,415	39,366		
P	Cv	2007	Fd	Boyd, B.	Troop K- Biloxi	MHP K37	145,365	32,303	Y	
P	Charger	2009	Dg	Chopin, C.	Troop K- Biloxi	MHP K38	79,925	31,970		
P	Cv	2007	Fd	Faulkner, R.	Troop K- Biloxi	MHP K40	146,190	32,487	Y	
P	Cv	2006	Fd	Brown, M.	Troop K- Biloxi	MHP K42	107,390	19,525		
P	Cv	2011	Fd	Fernandez, P.	Troop K- Biloxi	MHP K43	44,205	29,470		
P	Cv	2007	Fd	Hawthorne, D.	Troop K- Biloxi	MHP K44	112,960	25,102		
P	Cv	2007	Fd	Summers, Z.	Troop K- Biloxi	MHP K46	126,540	28,120		Y
P	Cv	2007	Fd	Elkins, J.	Troop K- Biloxi	MHP K47	137,245	30,499		Y
P	Cv	2006	Fd	Johnson, D.	Troop K- Biloxi	MHP K48	77,180	35,493		
P	Cv	2011	Fd	Johnson, J.	Troop K- Biloxi	MHP K49	8,165	35,493		
P	Cv	2006	Fd	Dixon, D.	Troop K- Biloxi	MHP K50	86,010	15,638		
P	Cv	2011	Fd	Simmons, D.	Troop K- Biloxi	MHP K52	37,535	25,023		
P	Cv	2010	Fd	Smith, J.	Troop K- Biloxi	MHP K53	68,100	45,400		
P	Cv	2009	Fd	Decamp, D.	Troop K- Biloxi	MHP K57	111,160	44,464		
P	Charger	2012	Dg	Enforcement	Law Enforcement	Undercover	17,490	34,980		
P	Cv	2006	Fd	Johnson, A.	Troop M- Brookhaven	MHP M1	131,180	23,581		Y
P	Cv	2010	Fd	Waller, J.	Troop M- Brookhaven	MHP M2	77,475	51,650		
P	Cv	2011	Fd	White, T.	Troop M- Brookhaven	MHP M4	27,080	18,053		
P	Cv	2010	Fd	Crawford, R.	Troop M- Brookhaven	MHP M5	84,190	56,127		
P	Charger	2009	Dg	Harrington, L.	Troop M- Brookhaven	MHP M6	102,410	40,964		
P	Cv	2011	Fd	Boyd, B.	Troop M- Brookhaven	MHP M8	5,005	35,493		

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P	Cv	2010	Fd	Wilson, C.	Troop M- Brookhaven	MHP M10	92,965	61,977		
P	Cv	2011	Fd	Sizemore, J.	Troop M- Brookhaven	MHP M13	19,040	35,493		
P	Cv	2009	Fd	Causey, S.	Troop M- Brookhaven	MHP M14	118,700	47,870		Y
P	Cv	2008	Fd	White, M.	Troop M- Brookhaven	MHP M15	134,605	38,457		Y
P	Cv	2008	Fd	Miley, J.	Troop M- Brookhaven	MHP M16	144,680	41,337	Y	
P	Cv	2007	Fd	Tadlock, P.	Troop M- Brookhaven	MHP M17	132,875	29,528		Y
P	Charger	2012	Dg	Bass, C.	Troop M- Brookhaven	MHP M18	13,105	26,210		
P	Cv	2007	Fd	Winstead, J.	Troop M- Brookhaven	MHP M19	131,360	29,191		Y
P	Cv	2008	Fd	James, C.	Troop M- Brookhaven	MHP M20	129,445	36,984		Y
P	Cv	2009	Fd	Applewhite, W.	Troop M- Brookhaven	MHP M22	91,660	36,664		
P	Cv	2011	Fd	Clemons, L.	Troop M- Brookhaven	MHP M24	14,805	35,493		
P	Cv	2009	Fd	Powell, C.	Troop M- Brookhaven	MHP M25	78,420	31,368		
P	Charger	2009	Dg	Purser, J.	Troop M- Brookhaven	MHP M26	103,020	41,208		
P	Cv	2009	Fd	Blackwell, D.	Troop M- Brookhaven	MHP M29	91,725	36,690		
P	Charger	2011	Dg	Fisher, M.	Troop M- Brookhaven	MHP M31	30	35,493		
P	Cv	2007	Fd	Leggett, J.	Troop M- Brookhaven	MHP M32	112,525	25,006		
P	Cv	2009	Fd	Fortenberry, B.	Troop M- Brookhaven	MHP M33	93,330	37,332		
P	Cv	2011	Fd	Speeg, A.	Troop M- Brookhaven	MHP M36	17,315	35,493		
P	Cv	2011	Fd	Leggett, J.	Troop M- Brookhaven	MHP M37	16,950	35,493		
P	Cv	2007	Fd	Patterson, T.	Troop M- Brookhaven	MHP M41	126,825	28,183		Y
P	Cv	2011	Fd	Oliver, K.	Troop M- Brookhaven	MHP M46	35,075	70,150		
P	Cv	2009	Fd	Graves, S.	Troop M- Brookhaven	MHP M48	87,030	34,812		
P	Cv	2009	Fd	Martin, J.	Troop M- Brookhaven	MHP M49	110,300	44,120		
P	Cv	2011	Fd	Enforcement	Law Enforcement	Undercover	24,575	16,383		
P	Cv	2009	Fd	Williams, E.	Troop R- Driver Services	MHP R2	65,170	26,068		
P	Cv	2009	Fd	Walker, D.	Troop R- Driver Services	MHP R3	82,120	32,848		
P	Cv	2011	Fd	Hillhouse, J.	Troop R- Driver Services	MHP R4	6,275	35,493		
P	Cv	2011	Fd	West, J.	Troop R- Driver Services	MHP R5	18,935	35,493		
P	Cv	2011	Fd	Wright,A.	Troop R- Driver Services	MHP R6	8,950	35,493		
P	Cv	2011	Fd	Brown, K.	Troop R- Driver Services	MHP R7	8,765	35,493		

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P	Cv	2010	Fd	Wright, W.	Troop R- Driver Services	MHP R8	57,880	38,587		
P	Cv	2011	Fd	Stewart, R.	Troop R- Driver Services	MHP R9	13,600	35,493		
P	Cv	2011	Fd	Hollins, K.	Troop R- Driver Services	MHP R10	5,240	35,493		
P	Cv	2009	Fd	Davenport, R.	Troop R- Driver Services	MHP R11	103,620	41,448		
P	Cv	2011	Fd	Kirk, O.	Troop R- Driver Services	MHP R12	24,765	16,510		
P	Cv	2011	Fd	Duncan, W.	Troop R- Driver Services	MHP R13	6,070	35,493		
P	Cv	2008	Fd	Hall, T.	Troop R- Driver Services	MHP R14	108,425	30,979		
P	Cv	2007	Fd	Yarbrough, J.	Troop R- Driver Services	MHP R15	112,315	24,959		
P	Cv	2011	Fd	Cunningham, A.	Troop R- Driver Services	MHP R16	3,925	35,493		
P	Cv	2010	Fd	Travis, T.	Troop R- Driver Services	MHP R17	53,685	35,790		
P	Cv	2006	Fd	Kelly, J.	Troop R- Driver Services	MHP R18	137,700	25,036		Y
P	Cv	2011	Fd	Delaney, J.	Troop R- Driver Services	MHP R21	3,825	35,493		
P	Cv	2011	Fd	Ashley, J.	Troop R- Driver Services	MHP R22	4,510	35,493		
P	Cv	2011	Fd	Henderson, M.	Troop R- Driver Services	MHP R24	5,870	35,493		
P	Cv	2010	Fd	Foster, W.	Troop R- Driver Services	MHP R25	60,420	40,280		
P	Cv	2011	Fd	Phelps, S.	Troop R- Driver Services	MHP R27	3,025	35,493		
P	Cv	2011	Fd	Jones, J.	Troop R- Driver Services	MHP R28	11,865	23,730		
P	Cv	2011	Fd	Smith, E.	Troop R- Driver Services	MHP R29	17,400	34,800		
P	Cv	2011	Fd	Dixon, L.	Troop R- Driver Services	MHP R30	23,900	47,800		
P	Cv	2007	Fd	Wasson, W.	Troop R- Driver Services	MHP R31	90,555	20,123		
P	Cv	2011	Fd	Harris, R.	Troop R- Driver Services	MHP R32	28,715	19,143		
P	Cv	2011	Fd	Buckhalter, D.	Troop R- Driver Services	MHP R33	17,890	35,493		
P	Cv	2008	Fd	Corbin, F.	Troop R- Driver Services	MHP R34	143,955	41,130	Y	
P	Cv	2011	Fd	Davis, M.	Troop R- Driver Services	MHP R35	15,890	35,493		
P	Cv	2011	Fd	Smith, W.	Troop R- Driver Services	MHP R36	9,000	35,493		
P	Cv	2008	Fd	Everett, M.	Troop R- Driver Services	MHP R37	146,505	41,859	Y	
P	Cv	2011	Fd	Santa Cruz, M.	Troop R- Driver Services	MHP R38	30,750	20,500		
P	Cv	2011	Fd	Hamblin, R.	Troop R- Driver Services	MHP R39	6,850	35,493		
P	Cv	2009	Fd	Brown, G.	Troop R- Driver Services	MHP R41	114,540	45,816		Y
P	Cv	2006	Fd	Adams, C.	Troop R- Driver Services	MHP R42	127,420	23,167		

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									FY 2013	FY 2014
P	Cv	2011	Fd	Atkins, J.	Troop R- Driver Services	MHP R43	48,260	32,173		
P	Cv	2008	Fd	Hamilton, K.	Troop R- Driver Services	MHP R47	123,565	35,304		Y
P	Cv	2010	Fd	Bullock, E.	Troop R- Driver Services	MHP K33	60,500	40,333		
P	Cv	2011	Fd	Blades, R.	Troop R- Driver Services	MHP K54	26,825	17,883		
P	Cv	2005	Fd	Driver Services Pool	Troop R- Driver Services	MHP 135	154,565	23,779	Y	
P	Cv	2008	Fd	Driver Services Pool	Pool	G07083	156,605	44,744		
P	Cv	2003	Fd	Moore, K.	Driver Services	G47861	141,890	16,693		Y
P	Cv	2006	Fd	Driver Services Pool	Pool	G15419	143,350	26,064		
P	Cv	2006	Fd	Sikkens, M.	Driver Services	MHP 100	159,800	29,055	Y	
P	Cv	2005	Fd	Davison, L.	Driver Services	MHP 130	150,250	23,115	Y	
P	Cv	2008	Fd	James, A.	Motor Carrier Safety	MHP U21	47,010	35,493		
P	Cv	2008	Fd	Goodin, J.	Motor Carrier Safety	MHP U25	86,770	24,791		
P	Cv	2008	Fd	George, J.	Motor Carrier Safety	MHP U34	113,840	32,526		Y
P	Cv	2008	Fd	White, F.	Motor Carrier Safety	MHP U35	83,505	23,859		
P	Cv	2008	Fd	Phillips, B.	Motor Carrier Safety	MHP U39	120,285	34,367		Y
P	Cv	2008	Fd	Bass, J.	Motor Carrier Safety	MHP U41	95,775	27,364		
P	Cv	2006	Fd	Barron, K.	Motor Carrier Safety	MHP U42	160,320	29,149	Y	
P	Cv	2007	Fd	Earnest, K.	Motor Carrier Safety	MHP U44	130,725	29,050		Y
P	Cv	2008	Fd	Joseph, K.	Motor Carrier Safety	MHP U48	71,900	20,543		
P	Cv	2008	Fd	Jones, G.	Motor Carrier Safety	MHP U49	79,240	22,640		
P	Cv	2008	Fd	Purnell, M.	Motor Carrier Safety	MHP U52	127,250	36,357		Y
P	Cv	2005	Fd	Enforcement	Law Enforcement	Undercover	122,155	18,793		
P	Cv	2006	Fd	Pool Car	Pool	MHP 193	104,355	18,974		
P	Cv	2007	Fd	Pool Car	Pool	MHP U37	90,500	20,111		
P	Cv	2006	Fd	Pool Car	Pool	MHP U31	97,235	17,679		
P	Cv	2003	Fd	Pool/Gulfport	Pool	DPS L22	133,575	15,715		
P	Cv	2007	Fd	Enforcement	Law Enforcement	Undercover	134,705	29,934		Y
P	Cv	2006	Fd	Pool Car	Pool	MHP 181	145,385	26,434		
P	Cv	2006	Fd	Pool Car	Pool	MHP 163	121,700	22,127		
P	Cv	2006	Fd	Pool Car	Pool	MHP 160	116,510	21,184		

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									FY 2013	FY 2014
P	Cv	2006	Fd	Pool Car	Pool	MHP 162	173,115	31,475		
P	Cv	2009	Fd	Pool Car	Pool	MHP 166	128,400	51,360		
P	Cv	2008	Fd	Pool Car	Pool	MHP 165	160,355	45,816		
P	Cv	2007	Fd	Pool Car	Pool	MHP 161	136,950	30,433		
P	Cv	2008	Fd	Pool Car	Pool	MHP 164	140,490	40,140		
P	Cv	2006	Fd	Public Affairs Pool Car	Pool	G47801	153,475	27,905		
P	Cv	2004	Fd	Property Pool Car	Pool	G22573	141,100	18,813		
P	Cv	2003	Fd	CIC Pool Car	Pool	G26437	147,950	17,406		
P	Cv	2000	Fd	CIC Pool Car	Pool	G30196	175,600	15,270		
P	Cv	2005	Fd	CIC Pool Car	Pool	G36011	160,930	24,758		
P	Cv	2004	Fd	MIS Pool Car	Pool	G47867	182,410	24,321		
P	Cv	2005	Fd	Johnston, C.	HQ	G50747	138,470	21,303		Y
P	Cv	2004	Fd	Coleman, S.	HQ	G05186	145,080	19,344		Y
P	Cv	2005	Fd	Peterson, P.	Fleet	9405731	132,760	20,425		
P	Cv	2005	Fd	Pool Car	Pool	G34159	195,130	30,020		
P	Cv	2008	Fd	Pool Car	Pool	G44244	116,340	33,240		
P	Cv	2008	Fd	Pool Car	Pool	G44243	71,875	20,536		
P	Cv	2007	Fd	Pool Car	Pool	G05181	159,970	35,549		
P	Cv	2005	Fd	Peterson	Fleet	Undercover	132,760	20,425		
P	Cv	2004	Fd	Fleet Pool	Pool	MHP 173	121,350	16,180		
P	Cv	2004	Fd	Fleet Pool	Pool	MHP 179	137,290	18,305		
P	Cv	2005	Fd	Fleet Pool	Pool	G15653	160,200	24,646		
P	Cv	2005	Fd	Tupelo Museum	Fleet	MHP 200	93,870	35,493		
P	Cv	2005	Fd	Fleet Pool	Pool	G47865	154,445	23,761		
P	Cv	2005	Fd	Fleet Pool	Pool	MHP 183	179,905	27,678		
P	Cv	2005	Fd	Fleet Pool	Pool	G47868	133,670	20,565		
P	Cv	2006	Fd	Spare Car	Pool	No Tag	82,370	35,493		
P	Cv	2006	Fd	Fleet Pool	Pool	MHP 176	150,470	27,358		
P	Cv	2006	Fd	Fleet Pool	Pool	MHP 187	145,315	26,421		
P	Cv	2006	Fd	Fleet Pool	Pool	MHP 170	140,310	25,511		

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									FY 2013	FY 2014
P	Cv	2006	Fd	Spare Car	Pool	No Tag	101,960	18,538		
P	Cv	2006	Fd	Fleet Pool	Pool	MHP 189	136,415	24,803		
P	Cv	2006	Fd	Spare Car	Pool	No Tag	109,100	19,836		
P	Cv	2006	Fd	Fleet Pool	Pool	MHP 180	139,885	25,434		
P	Cv	2006	Fd	Fleet Pool	Pool	MHP 175	128,940	23,444		
P	Cv	2006	Fd	Fleet Pool	Pool	Undercover	145,810	26,511		
P	Cv	2007	Fd	Spare Car	Pool	No Tag	102,685	22,819		
P	Cv	2007	Fd	Fleet Pool	Pool	MHP 186	144,395	32,088		
P	Cv	2007	Fd	Fleet Pool	Pool	MHP 184	131,545	29,232		
P	Cv	2007	Fd	Fleet Pool	Pool	MHP 174	112,085	24,908		
P	Cv	2008	Fd	Fleet Pool	Pool	MHP 133	155,810	44,517		
P	Cv	2008	Fd	Fleet Pool	Pool	MHP 172	133,135	38,039		
P	Cv	2008	Fd	Fleet Pool	Pool	MHP 177	132,420	37,834		
P	Cv	2008	Fd	Fleet Pool	Pool	MHP 134	147,275	42,079		
P	Cv	2008	Fd	Spare Car	Pool	No Tag	108,200	30,914		
P	Cv	2008	Fd	Fleet Pool	Pool	No Tag	50,765	14,504		
P	Cv	2009	Fd	Spare Car	Pool	No Tag	139,625	55,850		
P	Cv	2009	Fd	Fleet Pool	Pool	MHP 171	123,740	49,496		
P	Cv	2009	Fd	Spare Car	Pool	No Tag	94,305	37,722		
P	Cv	2009	Fd	Spare Car	Pool	No Tag	95,405	38,162		
P	Cv	2010	Fd	Spare Car	Pool	No Tag	44,455	29,637		
P	Cv	2010	Fd	Fleet Pool	Pool	Undercover	49,680	33,120		
P	Cv	2011	Fd	Fleet Pool	Pool	No Tag	42,525	28,350		
P	Cv	2011	Fd	Spare Car	Pool	No Tag	20,085	35,493		
P	Cv	2011	Fd	Spare Car	Pool	No Tag	18,805	35,493		
P	Cv	2006	Fd	Car in Storage	To Be Auctioned	No Tag	147,500	26,818		
P	Cv	2010	Fd	Car in Storage	Wrecked/Totaled To Be Auctioned	No Tag	77,771	51,847		
P	Charger	2009	Dg	Car in Storage	Wrecked/Totaled To Be Auctioned	No Tag	44,225	17,690		
P	Cv	2009	Fd	Car in Storage	Wrecked/Totaled To Be Auctioned	No Tag	89,262	35,705		
P	Cv	2009	Fd	Car in Storage	Wrecked/Totaled To Be Auctioned	No Tag	71,155	28,462		

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									FY 2013	FY 2014
P	Cv	2009	Fd	Car in Storage	Wrecked/Totaled To Be Auctioned	No Tag	97,862	39,145		
P	Cv	2009	Fd	Car in Storage	Wrecked/Totaled To Be Auctioned	No Tag	89,354	35,742		
P	Charger	2009	Dg	Car in Storage	To Be Auctioned	No Tag	144,245	57,698		
P	Cv	2008	Fd	Car in Storage	Wrecked/Totaled To Be Auctioned	No Tag	130,539	37,297		
P	Cv	2008	Fd	Car in Storage	Wrecked/Totaled To Be Auctioned	No Tag	140,544	40,155		
P	Cv	2008	Fd	Car in Storage	Wrecked/Totaled To Be Auctioned	No Tag	76,236	21,782		
P	Cv	2008	Fd	Car in Storage	To Be Auctioned	No Tag	142,775	40,793		
P	Cv	2008	Fd	Car in Storage	To Be Auctioned	No Tag	135,302	38,658		
P	Cv	2008	Fd	Car in Storage	To Be Auctioned	No Tag	121,595	34,741		
P	Cv	2007	Fd	Car in Storage	Burned	No Tag	131,105	29,134		
P	Cv	2007	Fd	Car in Storage	Wrecked/Totaled To Be Auctioned	No Tag	88,511	19,669		
P	Cv	2007	Fd	Car in Storage	Wrecked To Be Auctioned	No Tag	54,615	35,493		
P	Cv	2007	Fd	Car in Storage	To Be Auctioned	No Tag	143,185	31,819		
P	Cv	2007	Fd	Car in Storage	To Be Auctioned	No Tag	144,133	32,030		
P	Cv	2007	Fd	Car in Storage	To Be Auctioned	No Tag	154,185	34,263		
P	Cv	2007	Fd	Car in Storage	To Be Auctioned	No Tag	129,004	28,668		
P	Cv	2007	Fd	Car in Storage	To Be Auctioned	No Tag	103,700	23,044		
P	Cv	2006	Fd	Car in Storage	Wrecked To Be Auctioned	No Tag	118,572	21,559		
P	Cv	2006	Fd	Car in Storage	Wrecked To Be Auctioned	No Tag	116,720	21,222		
P	Cv	2006	Fd	Car in Storage	Wrecked/Totaled To Be Auctioned	No Tag	108,718	19,767		
P	Cv	2006	Fd	Car in Storage	Bad Transmission To Be Auctioned	No Tag	151,160	27,484		
P	Cv	2006	Fd	Car in Storage	To Be Auctioned	No Tag	151,000	27,455		
P	Cv	2006	Fd	Car in Storage	To Be Auctioned	No Tag	142,270	25,867		
P	Cv	2006	Fd	Car in Storage	To Be Auctioned	No Tag	113,045	20,554		
P	Cv	2006	Fd	Car in Storage	To Be Auctioned	No Tag	108,248	19,681		
P	Cv	2005	Fd	Car in Storage	To Be Auctioned	No Tag	89,011	13,694		
P	Cv	2011	Fd	New Car	To Be Issued	No Tag				
P	Cv	2011	Fd	New Car	To Be Issued	No Tag				
P	Cv	2011	Fd	New Car	To Be Issued	No Tag				
P	Cv	2011	Fd	New Car	To Be Issued	No Tag				

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									FY 2013	FY 2014
P	Impala	2011	Ch	Woods, J.	Motor Carrier Safety	G34160	52,670	30,500		
P	Impala	2011	Ch	Nunley, D.	Motor Carrier Safety	G34161	41,345	29,530		
P	Impala	2012	Ch	Clark, R.	Motor Carrier Safety	G36014	2,895	35,493		
P	Taurus	2008	Fd	Berry, M.	Motor Carrier Safety	G15418	86,245	24,641		
P	Taurus	2008	Fd	Buckhaults, H.	Motor Carrier Safety	G48149	92,700	26,486		
P	Taurus	2006	Fd	Pool Car	Motor Carrier Safety	G34162	86,125	15,659		
P	Impala	2012	Ch	Pool Car	Motor Carrier Safety	G60422	7,115	35,493		
P	Acura	2001	Ms	Pool Car	Fleet Pool	Undercover	129,610	11,783		
P	Altima	2004	Ns	Pool Car	Fleet Pool	Undercover	120,875	15,109		
P	Altima	2004	Ns	Pool Car	Fleet Pool	Undercover	148,070	18,509		
P	Taurus	2008	Fd	Pool Car	Fleet Pool	Undercover	109,520	27,380		
P	Altima	2009	Ns	Pool Car	Fleet Pool	Undercover	113,075	37,692		
P	Taurus	2005	Fd	Storage	Storage Yard	No Tag	131,050			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	34,650			
W	F-150	2008	Fd	Enforcement	Law Enforcement	Undercover	92,210			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	25,475			
W	F-150	2008	Fd	Enforcement	Law Enforcement	Undercover	78,340			
W	F-150	2008	Fd	Enforcement	Law Enforcement	Undercover	105,675			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	21,885			
W	F-150	2007	Fd	Enforcement	Law Enforcement	Undercover	120,945			Y
W	F-150	2008	Fd	Stacy, D.	Administration	Undercover	133,480			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	16,525			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	30,260			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	33,790			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	73,010			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	23,730			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	22,905			
W	F-150	2010	Fd	Enforcement	Law Enforcement	Undercover	69,915			
W	F-150	2012	Fd	Enforcement	Law Enforcement	Undercover	10,290			
W	F-150	2008	Fd	Enforcement	Law Enforcement	Undercover	110,465			

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									FY 2013	FY 2014
W	Silverado	2009	Cv	Enforcement	Law Enforcement	Undercover	127,255			Y
W	F-150	2012	Fd	Enforcement	Law Enforcement	Undercover	9,445			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	30,445			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	19,120			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	16,700			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	26,375			
W	F-150	2007	Fd	Enforcement	Law Enforcement	Undercover	130,340			Y
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	12,900			
W	F-150	2010	Fd	Enforcement	Law Enforcement	Undercover	45,000			
W	F-150	2008	Fd	Enforcement	Law Enforcement	Undercover	87,725			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	31,790			
W	F-150	2008	Fd	Enforcement	Law Enforcement	Undercover	123,980			Y
W	F-150	2008	Fd	Enforcement	Law Enforcement	Undercover	105,100			
W	F-150	2010	Fd	Enforcement	Law Enforcement	Undercover	71,715			
W	F-150	2007	Fd	Enforcement	Law Enforcement	Undercover	172,785			Y
W	F-150	2010	Fd	Enforcement	Law Enforcement	Undercover	21,260			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	41,960			
W	F-150	2008	Fd	Enforcement	Law Enforcement	Undercover	99,730			
W	F-150	2005	Fd	Enforcement	Law Enforcement	Undercover	168,360			Y
W	F-150	2008	Fd	Enforcement	Law Enforcement	Undercover	128,115			Y
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	19,335			
W	F-150	2010	Fd	Savrock, A.	Crime Scene Unit	Undercover	29,875			
W	F-150	2010	Fd	Smith, S.	Crime Scene Unit	Undercover	37,300			
W	F-150	2011	Fd	Nester, G.	Crime Scene Unit	Undercover	50,995			
W	1500	2006	Gmc	Hale, B.	Crime Scene Unit	Undercover	155,445			Y
W	F-150	2010	Fd	Broughton, D.	Crime Scene Unit	Undercover	31,105			
W	F-150	2011	Fd	Wingert, K.	Crime Scene Unit	Undercover	37,205			
W	F-150	2011	Fd	Enforcement	Law Enforcement	Undercover	26,875	53,750		
W	F-150	2012	Fd	Enforcement	Law Enforcement	Undercover	18,900	35,493		
W	F-150	2008	Fd	Sullivant, B.	Troop E - Batesville	MHP E34	121,190			Y

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									FY 2013	FY 2014
W	F-150	2007	Fd	Douglas, T.	Troop E - Batesville	MHP E36	144,965	32,214	Y	
W	F-150	1999	Fd	Pool	Troop F - New Albany	Undercover	61,100	4,888		
W	F-150	2007	Fd	Enforcement	Law Enforcement	Undercover	115,745	23,149		
W	F-150	2006	Fd	Enforcement	Law Enforcement	Undercover	95,570	17,376		
W	F-150	2005	Fd	Steed, R.	Motor Carrier Safety	MHP U16	133,140	20,483		Y
W	F-150	2005	Fd	Rainey, L.	Motor Carrier Safety	Undercover	207,650	31,946	Y	
W	F-150	2012	Fd	Enforcement	Law Enforcement	Undercover	7,520	15,040		
W	F-150	2007	Fd	Enforcement	Law Enforcement	Undercover	143,170	31,816		Y
W	F-150	2007	Fd	Jordan, W.	Maintenance	DPS 62	124,620	27,693		
W	Ram 1500	2003	Dg	Sullivan, J.	Maintenance	DPS 64	80,245	9,441		
W	F-150	2008	Fd	Scarborough, J.	Maintenance	DPS 68	140,040	40,011		
W	Ram	2003	Dg	Comptroller	Pool	G50423	146,690	17,258		
W	F-150	2003	Fd	MIS	Pool	G07783	155,220	18,261		
W	F-150	2003	Fd	Pool	Communications	Undercover	154,560	18,184		
W	F-150	2008	Fd	Peterson, P.	Fleet	Undercover	182,210	52,060		Y
W	F-150	2008	Fd	Huse, C.	Fleet	Undercover	150,660	43,046		
W	F-150	2004	Fd	Burk, M.	Fleet	G47869	182,315	24,309		
W	Ram	2003	Dg	Fleet Pool	Pool	Undercover	120,905	14,224		
W	F-150	2004	Fd	Fleet Pool	Pool	Undercover	144,360	19,248		
W	Silverado	2007	Chev.	Fleet Pool	Pool	Undercover	149,025	33,117		
W	F-150	2010	Fd	Fleet Pool	Pool	Undercover	46,315	30,877		
W	F-250	2008	Fd	Shows, S.	Troop C - Jackson	MHP 102	63,315			
W	F-250	2008	Fd	Davis, M.	Troop K - Biloxi	MHP 103	86,190	24,626		
W	F-250	2006	Fd	Fleet Pool	Pool	MHP 131	119,460	21,720		
W	F-250	2006	Fd	Fleet Pool	Pool	MHP 137	68,750	12,500		
W	F-650	2008	Fd	Fleet	Fleet Wrecker	MHP 911	50,385			
W	Topkick	1995	Gmc	Fleet	Fleet Wrecker	Undercover	243,375			
W	F-450	1991	Fd	Fleet	Fleet Wrecker	Undercover	51,875			
W	Tk	1991	Gmc	Fleet	Moving Truck	Undercover	184,500			
W	Tk	2009	Int	Swat/Armored	Administration	Undercover	2,450			

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									FY 2013	FY 2014
W	Tk	1992	Fd	Swat/Armored	Administration	Undercover	7,825			
W	Tk	2010	F-liner	DUI Van	Southern Region	MHP 197	13,765			
W	Tk	2010	F-liner	DUI Van	Northern Region	MHP 198	12,200			
W	Tk	2010	F-liner	DUI Van	Central Region	MHP 199	19,500			
W	Trk. Tractor	1996	Frht	Driver Services	Troop R	MHP MK1	536,060			
W	Trk. Tractor	2000	Int	Driver Services	Troop R	MHP MK4	743,200			
W	Trk. Tractor	1986	Int	Driver Services	Troop R	MHP MK6	34,125			
W	Trk. Tractor	1999	Ptrblt	Driver Services	Troop R	MHP MK3	119,115			
W	Trk. Tractor	2007	Frht	Headquarters	Motor Carrier Safety	MHP MC1	10			
W	Trk. Tractor	1988	Int	Maintenance	Maintenance	G47862	164,125			
W	Trk. Tractor	1981	F-liner	Communications	Communications	MHP 735	640,470			
W	Trk. Tractor	1996	F-liner	Communications	Communications	Undercover	723,125			
W	F-350	2007	Fd	Swat	Administration	Undercover	11,925	2,650		
W	F-350	2008	Fd	Pool	Crime Scene Unit	Undercover	18,720	4,680		
W	F-350	2008	Fd	White	Maintenance	DPS61	100,915	28,833		
W	F-350	2007	Fd	Wooten	Maintenance	DPS63	112,430	24,984		
W	F-350	2008	Fd	Robinson	Maintenance	DPS65	84,135	24,039		
W	F-350	2008	Fd	Hebert	Maintenance	G15389	74,360	21,246		
W	F-350	2004	Fd	Pool	Communications	MHP 169	111,100	14,813		
W	F-350	2007	Fd	Pool	Fleet Pool	MHP 138	48,850	10,856		
P	Expedition	2012	Fd	Enforcement	Law Enforcement	Undercover	9,710	19,420		
P	Tahoe	2011	Ch	Enforcement	Law Enforcement	Undercover	20,450	35,493		
P	Tahoe	2009	Ch	Enforcement	Law Enforcement	Undercover	69,910	27,964		
P	Tahoe	2009	Ch	Enforcement	Law Enforcement	Undercover	80,270	32,108		
P	Tahoe	2011	Ch	Enforcement	Law Enforcement	Undercover	19,675	35,493		
P	Tahoe	2011	Ch	Enforcement	Law Enforcement	Undercover	22,680	15,120		
P	Tahoe	2009	Ch	Enforcement	Law Enforcement	Undercover	114,055	45,622		
P	Tahoe	2011	Ch	Enforcement	Law Enforcement	Undercover	29,775	19,850		
P	Tahoe	2011	Ch	Enforcement	Law Enforcement	Undercover	29,785	19,857		
P	Tahoe	2012	Ch	Enforcement	Law Enforcement	Undercover	14,400	28,800		

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									FY 2013	FY 2014
P	Tahoe	2012	Ch	Enforcement	Law Enforcement	Undercover	3,075	35,493		
P	Pathfinder	2007	Ns	Enforcement	Law Enforcement	Undercover	150,760	33,502	Y	
P	Tahoe	2009	Ch	Enforcement	Law Enforcement	Undercover	88,660	35,464		
P	Tahoe	2009	Ch	Enforcement	Law Enforcement	Undercover	85,285	34,114		
P	Tahoe	2009	Ch	Enforcement	Law Enforcement	Undercover	110,145	44,058		
P	Tahoe	2009	Ch	Enforcement	Law Enforcement	Undercover	52,980	21,192		
P	Tahoe	2012	Ch	Enforcement	Law Enforcement	Undercover	22,470	44,940		
P	Tahoe	2009	Ch	Enforcement	Law Enforcement	Undercover	81,610	32,644		
P	Tahoe	2012	Ch	Enforcement	Law Enforcement	Undercover	11,860	23,720		
P	Escape	2005	Fd	Crime Scene Pool	Law Enforcement	Undercover	149,490	22,998		
P	Escape	2005	Fd	Enforcement	Law Enforcement	Undercover	142,375	21,904	Y	
P	Suburban	2012	Ch	Enforcement	Law Enforcement	Undercover	13,570	27,140		
P	Expedition	2008	Fd	Enforcement	Law Enforcement	Undercover	108,295	30,941		
P	Tahoe	2011	Ch	Enforcement	Law Enforcement	Undercover	100	35,493		
P	Pathfinder	2008	Ns	Enforcement	Law Enforcement	Undercover	134,080	38,309		Y
P	Expedition	2010	Fd	Enforcement	Law Enforcement	Undercover	89,435	59,623		
P	Suburban	2012	Ch	Enforcement	Law Enforcement	Undercover	10,235	20,470		
P	Tahoe	2009	Ch	Enforcement	Law Enforcement	Undercover	115,720	46,288		
P	Expedition	2008	Fd	Enforcement	Law Enforcement	Undercover	108,825	31,093		
P	Tahoe	2012	Ch	Clark, R.	Troop C-Jackson	MHP C7	3,800	35,493		
P	Tahoe	2012	Ch	Houston, S.	Troop C-Jackson	MHP C16	12,090	24,180		
P	Tahoe	2011	Ch	Puckett, J.	Troop C-Jackson	MHP C29	27,630	18,420		
P	Tahoe	2012	Ch	Hamlin, W.	Troop C-Jackson	MHP C35	12,780	25,560		
P	Tahoe	2011	Ch	Carr, X.	Troop C-Jackson	MHP C40	18,795	35,493		
P	Tahoe	2012	Ch	Gray, J.	Troop C-Jackson	MHP C45	13,390	26,780		
P	Tahoe	2009	Ch	Lott, J.	Troop C-Jackson	MHP C52	49,215	19,686		
P	Tahoe	2011	Ch	Wall, P.	Troop C-Jackson	MHP C57	30,885	20,590		
P	Tahoe	2012	Ch	Stingley, B.	Troop C-Jackson	MHP C67	1,395	35,493		
P	Tahoe	2012	Ch	Atkinson, B.	Troop D-Greenwood	MHP D2	8,150	16,300		
P	Tahoe	2011	Ch	Houston, L.	Troop D-Greenwood	MHP D46	2,290	35,493		

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									FY 2013	FY 2014
P	Tahoe	2012	Ch	McKnight, C.	Troop E- Batesville	MHP E6	7,715	15,430		
P	Tahoe	2012	Ch	Hornaday, M.	Troop E- Batesville	MHP E18	4,770	35,493		
P	Tahoe	2012	Ch	Williams, R.	Troop E- Batesville	MHP E39	5,725	35,493		
P	Tahoe	2012	Ch	Granderson, A.	Troop E- Batesville	MHP E45	10,700	21,400		
P	Tahoe	2011	Ch	Easterling, J.	Troop F- New Albany	MHP F7	18,370	35,493		
P	Tahoe	2011	Ch	Gordon, J.	Troop F- New Albany	MHP F15	40,855	27,237		
P	Tahoe	2011	Ch	Mitchell, P.	Troop F- New Albany	MHP F23	350	35,493		
P	Tahoe	2011	Ch	McGee, B.	Troop F- New Albany	MHP F36	6,165	35,493		
P	Tahoe	2012	Ch	Pharr, T.	Troop F- New Albany	MHP F48	6,900	35,493		
P	Tahoe	2012	Ch	Dillon, J.	Troop H- Meridian	MHP H5	8,010	16,020		
P	Tahoe	2009	Ch	Jordan, R.	Troop H- Meridian	MHP H37	81,925	32,770		
P	Tahoe	2011	Ch	Watson, J.	Troop H- Meridian	MHP H50	5,430	35,493		
P	Tahoe	2012	Ch	Honeysucker, J.	Troop J- Hattiesburg	MHP J5	1,155	35,493		
P	Tahoe	2012	Ch	Seals, J.	Troop J- Hattiesburg	MHP J6	12,500	25,000		
P	Tahoe	2009	Ch	Goddard, S.	Troop J- Hattiesburg	MHP J7	114,645	45,858		Y
P	Tahoe	2012	Ch	Cochran, C.	Troop J- Hattiesburg	MHP J38	5,735	35,493		
P	Tahoe	2011	Ch	Walker, C.	Troop J- Hattiesburg	MHP J42	37,335	24,890		
P	Tahoe	2012	Ch	Jacobsen, R.	Troop K- Biloxi	MHP K6	15,345	30,690		
P	Tahoe	2012	Ch	Lott, J.	Troop K- Biloxi	MHP K27	2,600	35,493		
P	Tahoe	2012	Ch	Westbrook, J.	Troop K- Biloxi	MHP K39	4,935	35,493		
P	Tahoe	2012	Ch	StevensonD.	Troop K- Biloxi	MHP K41	1,850	35,493		
P	Tahoe	2012	Ch	Howie, J.	Troop K- Biloxi	MHP K45	5,200	35,493		
P	Tahoe	2011	Ch	Crawford, J.	Troop M- Brookhaven	MHP M3	27,730	55,460		
P	Tahoe	2012	Ch	Davis-Denson, M.	Troop M- Brookhaven	MHP M9	3,825	35,493		
P	Tahoe	2009	Ch	Cupit, G.	Troop M- Brookhaven	MHP M42	86,385	34,554		
P	Tahoe	2011	Ch	Enforcement	Law Enforcement	Undercover	18,090	12,060		
P	Explorer	2005	Fd	Driver Services	Troop R- Driver Services	G06407	134,635	20,713		Y
P	Explorer	2000	Fd	Driver Services	Troop R- Driver Services	G15392	139,920	12,167		
P	Explorer	2003	Fd	Brown, N.	Troop R- Driver Services	G15652	142,210	16,731		
P	Cherokee	2005	Jeep	Elliott, P.	Troop R- Driver Services	G15656	156,240	24,037		Y

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P	Explorer	2005	Fd	Herrington, H.	Troop R- Driver Services	G15388	175,265	26,964	Y	
P	Explorer	1999	Fd	Driver Services	Troop R- Driver Services	G15387	145,450	35,493		Y
P	Cherokee	2005	Jeep	Driver Services	Troop R- Driver Services	G15421	126,220	19,418		
P	Tahoe	2011	Ch	Ginn, J.	Motor Carrier Safety	MHP U11	8,165	35,493		
P	Tahoe	2011	Ch	Teague, R.	Motor Carrier Safety	MHP U22	15,700	35,493		
P	Tahoe	2009	Ch	Whitworth, D.	Motor Carrier Safety	MHP U24	78,520	31,408		
P	Tahoe	2009	Ch	Craft, W.	Motor Carrier Safety	MHP U26	172,850	69,140	Y	
P	Tahoe	2009	Ch	Polk, C.	Motor Carrier Safety	MHP U27	103,215	41,286		
P	Tahoe	2009	Ch	Riddick, W.	Motor Carrier Safety	MHP U28	98,910	39,564		
P	Tahoe	2009	Ch	Carnegie, S.	Motor Carrier Safety	MHP U29	75,790	30,316		
P	Tahoe	2009	Ch	Love, F.	Motor Carrier Safety	MHP U33	90,640	36,256		
P	Tahoe	2009	Ch	Hutchins, B.	Motor Carrier Safety	MHP U36	107,725	43,090		Y
P	Tahoe	2009	Ch	Lott, R.	Motor Carrier Safety	MHP U38	61,445	24,578		
P	Tahoe	2009	Ch	Deloach, S.	Motor Carrier Safety	MHP U45	68,230	27,292		
P	Tahoe	2011	Ch	Mangum, C.	Motor Carrier Safety	MHP U54	29,120	19,413		
P	Tahoe	2011	Ch	Gann, G.	Motor Carrier Safety	MHP U55	30,945	20,630		
P	Tahoe	2009	Ch	Robbins, M.	Motor Carrier Safety	MHP U57	55,600	22,240		
P	Tahoe	2011	Ch	Ivory, J.	Motor Carrier Safety	MHP U58	23,275	15,517		
P	Tahoe	2011	Ch	Clark, S.	Motor Carrier Safety	MHP U59	23,280	15,520		
P	Tahoe	2011	Ch	Hopkins, T.	Motor Carrier Safety	MHP U61	6,690	35,493		
P	Tahoe	2011	Ch	Lantern, R.	Motor Carrier Safety	MHP U63	29,900	19,933		
P	Tahoe	2011	Ch	Henley, S.	Motor Carrier Safety	MHP U71	25,660	17,107		
P	Tahoe	2011	Ch	Magee, B.	Motor Carrier Safety	MHP U79	26,385	17,590		
P	Excursion	2005	Fd	Loper, D.	Communications	Undercover	176,385	27,136		Y
P	Suburban	2012	Ch	Kidd, P.	Communications	MHP P1	1,830	35,493		
P	Suburban	2012	Ch	Angle, D.	Communications	MHP P2	3,165	35,493		
P	Excursion	2004	Fd	Shows, R.	Communications	MHP P7	129,310	17,241		
P	Excursion	2004	Fd	Pool Car	Communications	MHP P5	142,355	18,981		
P	Expedition	2008	Fd	Pool Car	Communications	MHP P11	134,960	38,560		
P	Expedition	2008	Fd	Naegele, J.	Communications	MHP P9	152,705	43,630	Y	

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									FY 2013	FY 2014
P	Pathfinder	2008	Ns	Collins, L.	Communications	G26434	144,160	41,189		Y
P	Explorer	2003	Fd	Watson, M.	Civilian	G54377	108,700	35,493		
P	Explorer	2003	Fd	West, S.	Civilian	G05191	141,205	16,612		
P	Cherokee	2005	Jeep	MIS Pool Car	Pool	G05183	145,700	22,415		
P	Tahoe	2012	Ch	Enforcement	Law Enforcement	Undercover	12,270	24,540		
P	Excursion	2005	Fd	To be Reissued	Motor Pool	Undercover	85,470	13,149		
P	Excursion	2005	Fd	Pool	Motor Pool	Undercover	132,405	20,370		
P	Expedition	2008	Fd	To be Reissued	Motor Pool	No Tag	171,885	49,110		
P	Tahoe	2011	Ch	To be Reissued	Motor Pool	No Tag	26,780	17,853		
P	Tahoe	2009	Ch	Storage Yard	Wrecked/Totaled To Be Auctioned	No Tag	10,855	35,493		
P	Explorer	2005	Fd	Storage Yard	To Be Auctioned	No Tag	176,512	27,156		
P	Excursion	2005	Fd	Storage Yard	To Be Auctioned	No Tag	261,380	40,212		
P	Tahoe	2011	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2011	Ch	New Car	To Be Issued	No Tag				
P	Suburban	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				

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									FY 2013	FY 2014
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Tahoe	2012	Ch	New Car	To Be Issued	No Tag				
P	Caravan	2006	Dg	Nickles, W.	Crime Scene Unit	Undercover	28,510	4,752		
P	Grand Caravan	2012	Dg	Bennet, D.	Motor Carrier Safety	MC-101	640	1,280		
P	Caravan	2000	Dg	Driver Services	Troop R	G15654	163,445			
P	Caravan	2000	Dg	Driver Services	Troop R	G15655	153,250			
P	Uplander Van	2008	Ch	Young, M.	Troop R	G48048	73,335			
P	Uplander Van	2008	Ch	Driver Services	Troop R	G48049	45,960			
P	Uplander Van	2008	Ch	Grimsley, M.	Troop R	G48047	77,845			
P	Uplander Van	2008	Ch	Smith, V.	Troop R	G48045	62,495			
P	Uplander Van	2008	Ch	Moreno, D.	Troop R	G48046	96,585			
P	E-350 Van	2005	Fd	Enforcement	Law Enforcement	Undercover	96,245	14,807		
P	Econoline Van	1998	Fd	Crime Scene Pool	Law Enforcement	Undercover	80,205	5,941		
P	E-350 Van	2005	Fd	Pool	Troop R	MHP 101	68,345	10,515		
P	E-350 Van	2004	Fd	Pool Car	Motor Carrier Safety	Undercover	45,740	6,099		
P	E-350 Van	2004	Fd	Pool Car	Motor Carrier Safety	Undercover	37,800	5,040		
P	E-350 Van	2006	Fd	Fleet (inmates)	Fleet	G54376	45,210	8,220		
P	Trailer	2007	C&w	Swat	Swat	Undercover				
P	Trailer	2007	C&w	Swat	Swat	Undercover				
P	Trailer	2007	C&w	Swat	Swat	Undercover				

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P	Motorhome	2005	Fltwd	Command Vehicle	Headquarter	Undercover	7,740			
P	Trailer	2006	S-c	Crime Scene Unit	Crime Scene Unit	Undercover				
P	Trailer	2006	S-c	Crime Scene Unit	Crime Scene Unit	Undercover				
P	Trailer	2006	S-c	Crime Scene Unit	Crime Scene Unit	Undercover				
P	Trailer	2006	S-c	Crime Scene Unit	Crime Scene Unit	Undercover				
P	Mc	2011	Hd	Shows, S.	Troop C- Jackson	G00431	4,730	3,000		
P	Mc Trailer	2008	H&h	Shows, S.	Troop C- Jackson	G45223				
P	Mc	2011	Hd	Hutson, J.	Troop C- Jackson	G00427	8,640	3,000		
P	Mc Trailer	2008	H&h	Hutson, J.	Troop C- Jackson	G54106				
P	Mc	2011	Hd	Burrow, C.	Troop E- Batesville	G00424	2,485	3,000		
P	Mc Trailer	2007	H&h	Burrow, C.	Troop E- Batesville	G43336				
P	Mc	2011	Hd	Hampton, L.	Troop E- Batesville	G00249	3,770	3,000		
P	Mc Trailer	2007	H&h	Hampton, L.	Troop E- Batesville	G43332				
P	Mc	2011	Hd	Smith, K.	Troop F- New Albany	G00429	3,720	3,000		
P	Mc Trailer	2008	H&h	Smith, K.	Troop F- New Albany	G45225				
P	Mc	2011	Hd	Parker, C.	Troop H- Meridian	G00428	4,200	3,000		
P	Mc Trailer	2008	H&h	Parker, C.	Troop H- Meridian	G45218				
P	Mc	2011	Hd	Buckley, J.	Troop J- Hattiesburg	G00422	6,215	3,000		
P	Mc Trailer	2007	H&h	Buckley, J.	Troop J- Hattiesburg	G43333				
P	Mc	2011	Hd	Johnson, D.	Troop K- Biloxi	G00190	3,500	3,000		
P	Mc Trailer	2007	H&h	Johnson, D.	Troop K- Biloxi	G43335				
P	Mc	2011	Hd	Causey, S.	Troop M- Brookhaven	G00248	3,000	3,000		
P	Mc Trailer	2008	H&h	Causey, S.	Troop M- Brookhaven	G54108				
P	Mc	2011	Hd	Buckhalter, D.	Troop R- Driver Services	G00461	4,260	3,000		
P	Mc Trailer	2008	H&h	Buckhalter, D.	Troop R- Driver Services	G45219				
P	Mc	2011	Hd	Craft, W.	Motor Carrier Safety	G00426	19,335	3,000		
P	Mc Trailer	2008	H&h	Craft, W.	Motor Carrier Safety	G45221				
P	Trailer	2007	C&w	Motor Carrier Safety	Motor Carrier Safety	Undercover				
P	Trailer	2007	C&w	Motor Carrier Safety	Motor Carrier Safety	Undercover				
P	Bus	1989	Oshk	Communications	Communications	Undercover	58,420			

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									FY 2013	FY 2014
P	Trailer	2007	C&w	Storage Yard	Storage Yard	No Tag				
P	Trailer	2007	C&w	Storage Yard	Storage Yard	No Tag				
P	Trailer	2007	C&w	Storage Yard	Storage Yard	No Tag				
P	Trailer	2004	Spr	Storage Yard	Seized	No Tag				
P	Trailer	1993	Tfi	Storage Yard	Seized	No Tag				
P	Au Fs	2006	Fd	Short II	Troop D-Greenwood	MHP D22	141,750	25,773		
P	Au Fs	2008	Fd	Lamb,	Troop D-Greenwood	MHP D25	139,100	39,743		
P	Au Fs	2007	Fd	McBride	Troop D-Greenwood	MHP D16	136,025	30,228		
P	Au Fs	2008	Fd	Franks	Troop D-Greenwood	MHP D11	127,090	36,311		
P	Au Fs	2006	Fd	Cravens	Troop D-Greenwood	MHP D10	141,010	25,638		
P	Au Fs	2008	Fd	Barnett	Troop D-Greenwood	MHP D17	127,620	36,463		
P	Au Fs	2008	Fd	Lindsey, Jr.	Troop D-Greenwood	MHP D29	138,530	39,580		
P	Au Fs	2007	Fd	Fletcher Jr.	Troop D-Greenwood	MHP D23	127,710	28,380		
P	Au Fs	2008	Fd	Smith	Troop E- Batesville	MHP E27	99,735	28,496		
P	Au Fs	2007	Fd	Brown	Troop E- Batesville	MHP E23	144,960	32,213		
P	Au Fs	2006	Fd	Jackson	Troop E- Batesville	MHP E21	150,870	27,431		
P	Au Fs	2008	Fd	Hernandez	Troop E- Batesville	MHP E19	136,030	38,866		
P	Au Fs	2008	Fd	Kent	Troop E- Batesville	MHP E26	134,160	38,331		
P	Au Fs	2006	Fd	Echols	Troop E- Batesville	MHP E13	137,960	25,084		
P	Au Fs	2006	Fd	Williams Jr.	Troop E- Batesville	MHP E16	146,775	26,686		
P	Au Fs	2006	Fd	Buckley	Troop E- Batesville	MHP E28	138,300	25,145		
P	Au Fs	2008	Fd	Jarvis	Troop G- Starkville	MHP G17	145,010	41,431		
P	Au Fs	2006	Fd	Dickerson	Troop G- Starkville	MHP G34	144,770	26,322		
P	Au Fs	2008	Fd	Summerford	Troop G- Starkville	MHP G35	141,245	40,356		
P	Au Fs	2009	Fd	Bell	Troop G- Starkville	MHP G11	89,880	35,952		
P	Au Fs	2007	Fd	Searcy	Troop G- Starkville	MHP G21	130,900	29,089		
P	Au Fs	2006	Fd	Kelley	Troop G- Starkville	MHP G9	126,110	22,929		
P	Au Fs	2008	Fd	Thomas Jr.	Troop G- Starkville	MHP G14	136,410	38,974		
P	Au Fs	2006	Fd	Henson	Troop G- Starkville	MHP G13	115,655	21,028		
P	Au Fs	2008	Fd	Hood	Troop G- Starkville	MHP G26	133,750	38,214		

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P	Au Fs	2007	Fd	Tucker	Troop G- Starkville	MHP G28	137,785	30,619		
P	Au Fs	2008	Fd	Hodges	Troop G- Starkville	MHP G16	139,210	39,774		
P	Au Fs	2007	Fd	Forbes	Troop J- Hattiesburg	MHP J16	114,910	25,536		
P	Au Fs	2007	Fd	Fonteneau Jr.	Troop K- Biloxi	MHP K35	143,990	31,998		
P	Au Fs	2008	Fd	Horton	Troop K- Biloxi	MHP K23	134,865	38,533		
P	Au Fs	2007	Fd	Moore	Troop K- Biloxi	MHP K31	125,890	27,976		
P	Au Fs	2007	Fd	Hawthorne	Troop K- Biloxi	MHP K44	112,960	25,102		
P	Au Fs	2008	Fd	Robinson	Troop K- Biloxi	MHP K21	117,120	33,463		
P	Au Fs	2007	Fd	Summers	Troop K- Biloxi	MHP K46	126,540	28,120		
P	Au Fs	2006	Fd	Dixon	Troop K- Biloxi	MHP K50	86,010	15,638		
P	Au Fs	2007	Fd	Robertson	Troop K- Biloxi	MHP K28	133,605	29,690		
P	Au Fs	2007	Fd	Faulkner	Troop K- Biloxi	MHP K40	146,190	32,487		
P	Au Fs	2007	Fd	Elkins	Troop K- Biloxi	MHP K47	137,245	30,499		
P	Au Fs	2006	Fd	Brown	Troop K- Biloxi	MHP K42	107,390	19,525		
P	Au Fs	2008	Fd	Carr	Troop K- Biloxi	MHP K17	133,435	38,124		
P	Au Fs	2007	Fd	Gunn	Troop K- Biloxi	MHP K22	132,040	29,342		
P	Au Fs	2006	Fd	Burnett	Troop K- Biloxi	MHP K15	146,280	26,596		
P	Au Fs	2006	Fd	Nettles	Troop K- Biloxi	MHP K16	129,900	23,618		
P	Au Fs	2007	Fd	Freeman	Troop K- Biloxi	MHP K19	139,685	31,041		
P	Au Fs	2007	Fd	Boyd	Troop K- Biloxi	MHP K37	145,365	32,303		
P	Au Fs	2007	Fd	Parker	Troop K- Biloxi	MHP K30	124,120	5,128		
P	Au Fs	2008	Fd	White	Troop M- Brookhaven	MHP M15	134,605	38,457		
P	Au Fs	2008	Fd	Miley	Troop M- Brookhaven	MHP M16	144,680	41,337		
P	Au Fs	2007	Fd	Tadlock	Troop M- Brookhaven	MHP M17	132,875	29,528		
P	Au Fs	2007	Fd	Winstead	Troop M- Brookhaven	MHP M19	131,360	29,191		
P	Au Fs	2008	Fd	James	Troop M- Brookhaven	MHP M20	129,445	36,984		
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46268	41,990	12,000		
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46269	49,050	12,000		
P	Ford	2011	Fusion	Pool	Monitoring and Administration	G 57242	8,972	10,000		
W	Suv	2005	FORD ESCAPE	JACKSON POOL	Evidence transfer/court	DPS L2	183,703	17,216		

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									FY 2013	FY 2014
P	Auto	2007	CHEVY IMPALA	JACKSON POOL	Evidence transfer/court	DPS L3	79,291	11,150		
P	Auto	2007	CHEVYIMPALA	POOL MERIDIAN	Evidence transfer/court	DPS L4	65,792	7,194		
P	Auto	2007	CHEVY IMPALA	POOL GULFPORT	Evidence transfer/court	DPS L5	91,918	10,918		
W	Suv	2008	CHEVY	Jackson Implied Consent	Implied Consent	DPS L6	55,116	3,260		
W	Suv	2008	CHEVY	Batesville Implied Consent	Implied Consent	DPS L7	140,559	24,480		
W	Suv	2008	CHEVY TRLBLZ	Batesville Implied Consent	Implied Consent	DPS L8	209,918	41,143		
W	Suv	2005	FORD ESCAPE	GULFPORT POOL	Evidence transfer/court	DPS L9	111,001	6,164		
P	Suv	2008	FORD ESCAPE	JACKSON POOL	Evidence transfer/court	DPS L10	75,189	17,701		
W	Auto	2009	CHEVY IMPALA	MERIDIAN POOL	Evidence transfer/court	DPS L11	73,554	19,105		
P	Suv	2005	FORD ESCAPE	JACKSON POOL	Evidence transfer/court	DPS L12	141,607	26,828		
W	Auto	2009	CHEVY IMPALA	BATESVILLE POOL	Evidence transfer/court	DPS L13	88,172	25,843		
W	Auto	2008	FORD ESCAPE	JACKSON POOL	Evidence transfer/court	DPS L14	74,817	19,984		
W	Auto	2008	FORD ESCAPE	BATESVILLE POOL	Evidence transfer/court	DPS L15	79,638	13,079		
W	Van	2005	FORD VAV	JACKSON POOL	Evidence transfer/court/Body Transp	DPS L16	46,162	752		
W	Suv	2005	FORD ESCAPE	BATESVILLE POOL	Evidence transfer/court	DPS L17	134,286	17,246		
W	Suv	2005	FORD ESCAPE	GULFPORT POOL	Evidence transfer/court	DPS L18	151,514	17,741		
W	Van	2005	FORD VAN	GULFPORT POOL	Evidence transfer/court/Body Transp	DPS L20	90,399	15,975		
P	Van	2001	DODGE VAN	MERIDIAN POOL	Evidence/Instrument/Court	DPS L21	65,680	2		
W	Auto	2003	FORD CROWN	GULFPORT POOL	Court/Alarm Response/Evidence	DPS L22	133,595	9,611		
W	Hd Pkup	2008	FORD F250	JACKSON POOL	Heavy Duty Transport/Eqpt	DPS L23	33,127	7,747		
W	Suv	2008	FORD EXP	Sam Howell	Court/Alarm Response/Evidence	HXB 896	43,180	18,680		
	Amb/lab	2003	FORD F350	JACKSON	Mobile Laboratory	G43328	19,243	1,347		
W	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	JDA 022	26,064	1,500		
W	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	824N09	23,938	1,500		
W	FORD	2002	F250 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	170,650	2,000	Y	
W	FORD	2000	WRECKER	ENFORCEMENT	LAW ENFORCEMENT	FR2793	106,742	5,000		
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	36M34	126,084	2,000		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	JGH559	120,486	500	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	KAD378	146,328	500	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CBA035	137,825	6,000	Y	

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W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	TNB103	99,043	12,000		Y
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	JBA053	109,933	2,000		Y
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	WLA041	111,718	10,000		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CM1002	115,394	9,000		Y
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GN1303	102,712	6,000		Y
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ALA183	141,789	4,000		Y
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TSA027	177,255	12,000	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KMA022	100,915	6,000	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	549N09	129,216	8,000	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	SH1094	142,444	6,000	Y	
W	FORD	2003	EXPEDITION	ENFORCEMENT	LAW ENFORCEMENT	ST1237	204,444	5,000	Y	
W	FORD	2005	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	SF1705	127,193	6,000	Y	
W	FORD	2004	CLUB WAGON	ENFORCEMENT	LAW ENFORCEMENT	PM1220	62,324	7,364		
W	FORD	2005	ESCAPE	ENFORCEMENT	LAW ENFORCEMENT	SP1143	125,072	6,000	Y	
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	LT1031	135,823	20,000	Y	
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	949N09	146,639	10,000	Y	
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP694	141,715	12,000	Y	
W	FORD	2007	FIVE HUNDRED	ENFORCEMENT	LAW ENFORCEMENT	055J1	116,546	10,000		Y
W	FORD	2005	E350	ENFORCEMENT	LAW ENFORCEMENT	WA1175	31,432	10,000		
W	FORD	2003	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	HNC627	121,578	15,000		Y
W	FORD	2005	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	ADC444	111,490	12,000		Y
W	FORD	1987	F700 ARM. TK.	ENFORCEMENT	LAW ENFORCEMENT	B3050090	70,335	5,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	CMA354	151,078	25,000	Y	
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP651	129,773	25,000	Y	
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	LA1148	123,049	5,000	Y	
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	2T50WD	140,870	10,000	Y	
W	FORD	2000	F250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HM1120	160,186	5,000	Y	
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	K588WM	105,382	10,000		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	2T41WD	120,101	20,000		Y
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	DA1299	171,316	30,000	Y	

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									FY 2013	FY 2014
W	VOLVO	2000	TK./TRACTOR	ENFORCEMENT	LAW ENFORCEMENT	B8050069	182,963	6,000		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	SPA004	116,725	30,000	Y	
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	36M33	114,798	6,000		Y
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	RAK977	96,906	18,941		Y
W	TOYOTA	2000	4 RUNNER	ENFORCEMENT	LAW ENFORCEMENT	RA1398	183,692	10,000	Y	
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TLA687	121,296	5,000	Y	
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T49WD	140,000	5,000	Y	
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T53WD	149,747	12,000	Y	
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	36M31	91,827	3,000		
W	TOYOTA	2007	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	61A31	151,644	6,000	Y	
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	136,918	6,000		Y
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	TP1019	129,320	3,000		Y
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	108,092	6,000		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LX1205	121,927	20,000	Y	
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ITB187	115,465	12,000	Y	
W	FORD	2008	F250 4X4	ENFORCEMENT	LAW ENFORCEMENT	LE3081	20,249	5,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PWB853	106,524	3,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PAA019	149,178	6,000	Y	
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	LXA019	122,201	10,000		Y
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	UNA008	92,386	12,000		Y
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	D92N08	149,176	6,000	Y	
W	DODGE	2008	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	ADC449	84,788	20,000		Y
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	DA1299	64,204	15,000		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	CRA345	54,373	12,000		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	JG2639	52,338	12,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HNC601	75,032	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	72,117	12,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	RAK976	54,840	13,000		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	MN1703	51,044	20,000		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	431N43	113,308	25,000	Y	

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W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	PK1969	76,443	20,000		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	WL1024	76,574	18,000		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	AL1035	110,639	15,000		Y
W	GMC	2008	SIERRA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MQ1588	126,601	15,000	Y	
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	44,686	20,000		
W	CHEVROLET	2003	S10 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK1709	47,622	5,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LJA003	125,218	20,000	Y	
W	DODGE	2003	DAKOTA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JK1016	59,517	5,000		
W	FORD	1999	E250 VAN	ENFORCEMENT	LAW ENFORCEMENT	NXA524	9,962	5,000		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	MJ1026	78,988	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PE1063	56,755	20,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JD1020	84,947	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LJ1949	77,752	20,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MT1009	73,390	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	551N09	63,967	20,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PR1001	73,755	26,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	486N01	70,603	30,000		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	CY1841	79,157	12,000		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	HL1046	97,778	26,000		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	MTA030	54,723	15,000		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	LLA057	71,430	30,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	PEA101	109,555	18,000		Y
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WNA550	111,061	6,000		Y
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KTA048	85,485	26,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	NVA789	96,301	30,000		Y
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WSA701	59,894	18,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ADC449	80,492	12,000		
W	JEEP	2000	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	HZL346	164,526	6,000	Y	
W	LEXUS	2002	RX300	ENFORCEMENT	LAW ENFORCEMENT	JAC531	97,705	12,000		Y
W	TOYOTA	2005	HIGHLANDER	ENFORCEMENT	LAW ENFORCEMENT	622F	76,451	5,000		

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									FY 2013	FY 2014
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	JAW771	28,762	6,000		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	JBH715	12,304	25,000		
W	FORD	2010	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	JBV464	88,574	36,000		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	PKA434	50,985	25,000		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	PKA001	47,326	25,000		
W	NISSAN	2010	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JMD505	77,861	25,000		
W	NISSAN	2010	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JOD153	111,735	25,000		Y
W	TOYOTA	2003	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	2T44WD	147,813	15,158	Y	
W	CADILLAC	2004	CTS	ENFORCEMENT	LAW ENFORCEMENT	JBH724	100,782	25,000	Y	
W	CHEVROLET	2010	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	BL1285	49,007	25,000		
W	CHEVROLET	2010	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	M975WB	73,216	25,000		
W	CHEVROLET	2010	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	KA1671	76,640	30,000		
W	CHEVROLET	2010	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	FN1016	74,480	25,000		
W	NISSAN	2005	TITAN	ENFORCEMENT	LAW ENFORCEMENT	3043WD	121,128	20,000	Y	
W	NISSAN	2000	FRONTIER	ENFORCEMENT	LAW ENFORCEMENT	2221WR	127,728	5,000	Y	
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	430N43	75,110	30,000		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	3120N0	62,339	30,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	3123N0	54,716	20,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	372RD	42,425	20,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	302RS	59,298	30,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	FRA171	69,369	30,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	1109N48	49,365	30,000		
W	INFINITI	2002	I35	ENFORCEMENT	LAW ENFORCEMENT	ADC444	96,427	5,000		
W	FORD	2010	F150 PICKUP4X4	ENFORCEMENT	LAW ENFORCEMENT	HN1776	44,821	25,000		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	GNA401	45,707	30,000		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	FNA651	37,241	18,000		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	1111N48	36,106	25,000		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	33R12	25,055	12,000		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	65965SM	42,347	25,000		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	43A10	39,909	30,000		

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W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	238CT	58,886	40,000		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	GRA309	51,032	30,000		
W	CADILLAC	2007	ESCALADE	ENFORCEMENT	LAW ENFORCEMENT	RA9532	88,388	25,000		Y
W	NISSAN	2011	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	0172M	22,652	20,000		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	236AU	21,513	20,000		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	LR1219	32,393	36,000		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	YZ1019	43,489	40,000		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	GE1071	36,223	36,000		
W	NISSAN	2011	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	1112N48	33,455	30,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	ISA085	79,582	5,000		
W	GMC	2007	DENALI PICKUP	ENFORCEMENT	LAW ENFORCEMENT	AT1041	78,885	24,000		
W	FORD	2011	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JB1041	26,126	26,000		
W	CHEVROLET	2011	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	WY1014	21,435	24,000		
W	FORD	2011	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK2484	17,849	15,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	HMA038	39,487	40,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	WYA319	26,728	30,000		
W	FORD	2006	F250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	6AI665	168,901	13,000		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	1113N48	9,405	18,000		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	WEA050	12,699	24,000		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	MNA206	11,640	24,000		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	JNB238	6,073	12,000		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	304RS	2,744	15,000		
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	PKB581	9,612	18,000		
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	LWA032	4,890	12,000		
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	943N9	16,732	30,000		
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	STA618	5,259	12,000		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	HA4285	3,319	10,000		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	H543WM	9,358	18,000		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	239CT	12,733	25,000		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	0276R	6,387	15,000		

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									FY 2013	FY 2014
W	FORD	2012	EXPEDITION	ENFORCEMENT	LAW ENFORCEMENT	RAK976	6,341	15,000		
W	CADILLAC	2002	ESCALADE	ENFORCEMENT	LAW ENFORCEMENT	2T45WD	15,938	10,000		
W	FORD	2012	F150 4X4	ENFORCEMENT	LAW ENFORCEMENT	LE7114	6,502	12,000		
W	FORD	2012	F150 4X4	ENFORCEMENT	LAW ENFORCEMENT	RA1049	6,694	12,000		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	0174M	1,261	18,000		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	RA2716	1,053	25,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	950N9	121,000	6,000		
W	FORD	2002	EXPLORER	ENFORCEMENT	SEIZED	X			Y	
W	TOYOTA	1993	PICKUP	ENFORCEMENT	SEIZED	X	178,102		Y	
W	FORD	2003	E350 VAN	ENFORCEMENT	LAW ENFORCEMENT	6AI669	179,786	6,000		
W	TOYOTA	2002	SEQUOIA	ENFORCEMENT	SEIZED	X	168,347		Y	
W	FORD	2002	WINDSTAR	ENFORCEMENT	SEIZED	X	137,106		Y	
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	4564W	20	30,000		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	GNA384	20	30,000		
W	CHEVROLET	2012	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	RA1021	25	30,000		
W	CHEVROLET	2012	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	MA3051	25	20,000		
P	Fusion	2012	Ford	Pool	court and evidence tx					
P	fusion	2012	ford	Pool	court and evidence transfer					
P	fusion	2012	ford	Pool	court and evidence transfer					
P	fusion	2012	ford	Pool	court and evidence transfer					
P	FORD	2005	TAURUS	POOL	ADMINISTRATIVE/MONITORING	G34092	71,730	4,000		
P	FORD	2011	FUSION	POOL	ADMINISTRATIVE/MONITORING	G57243	10,195	10,000		
P	Ford Car	2007	Crown Victoria	Pool Car	Monitor	G41215	56,072	14,718		
P	Ford Car	2007	Crown Victoria	Pool Car	Monitor	G41219	53,039	17,754		
P	Ford Car	2007	Crown Victoria	Pool Car	Monitor	G41222	59,803	20,569		
P	Ford Car	2007	Crown Victoria	Zack Pattie	Monitor Statewide	G41217	108,384	19,912		Y
P	Ford Car	2007	Crown Victoria	Pool Car	Monitor	G41220	67,080	16,291		
P	Ford Car	2006	Crown Victoria	TIm Wilkerson	Monitor Statewide	G19455	173,937	31,852	Y	Y
P	Ford Car	2005	Crown Victoria	Roger Vanlandingham	Statewide Travel Law Enforc Liaison	G41218	151,097	33,293	Y	Y
P	Ford Car	2008	Crown Victoria	Dale Turner	Statewide Travel Law Enforc Liaison	G55355	116,551	59,384		

AS OF JUNE 30, 2012

Dept of Public Safety - Consolidated

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Ford Car	2008	Crown Victoria	Robert Hancock	Statewide Travel Law Enforc Liaison	G44243	72,482	30,626		
P	Ford Car	1998	Crown Victoria	Robin Layton	Statewide Travel Law Enforc Liaison	RAS 534	189,778	14,351	Y	
P	Ford Car	2005	Ford Taurus	Bobby Earnhart	Statewide Travel/Gov's Represent	G34091	120,832	15,010		
P	Ford Car	2005	Ford Taurus	Pool Car	Grant Monitoring	G34093	102,877	22,719		
P	Ford Car	2001	Ford Taurus	Thomas Hederman	Statewide Travel/CIC/PSP	G05184		14,774		
P	Ford Car	2006	Crown Victoria	Pool Car	Statewide Travel/Monitoring	G15651	152,317	25,798		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G48286	44,269	8,575		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G48287	55,645	16,133		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G15422	18,806	1,641		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G15390	22,590	11,295		
P	Chervrolet	1998	Chevy Van	Pool Van	Monitoring	G07083	162,264	20,000		
P	Jeep	2009	Cherokee	Joyce Word	Statewide Travel	G05189	15,028	3,590		
P	Ford	2000	Taurus	MLCOA	Normal MLCOA duties	G19456	72,900	4,000		
P	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56860	15,908	13,500		
P	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56861	12,262	9,500		
P	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56862	9,421	7,600		
W	SUV	2011	CHEVY TAHOE	Jim Boxx	Law Enforcement	HNA-150	25,618			
W	TRUCK	2007	FORD F-250	JIM BRINSON	LAW ENFORCEMENT	HNZ-139	100,021			Y
W	TRUCK	2008	FORD F150	JIM LEE	LAW ENFORCEMENT	TAI-064	78,090		Y	
W	SUV	2011	CHEVY TAHOE	J. W. LEDBETTER	LAW ENFORCEMENT	HXB-874	23,600			
W	TRUCK	2010	FORD F150	STEVE BEARD	LAW ENFORCEMENT	RAI-724	29,060			
W	SUV	2007	FORD	VINCE NOCE	LAW ENFORCEMENT	MAC-338	93,853			
W	SUV	2010	CHEVY TAHOE	ROBERT MAHAFFEY	LAW ENFORCEMENT	FRC-405	28,969			
W	TRUCK	2008	FORD F150	BYRON THOMPSON	LAW ENFORCEMENT	LXI-215	136,283		Y	
W	TRUCK	2010	FORD F150	RON PURVIS	PROGRAM MANAGEMENT	HN3-256	31,711			
W	SUV	2005	FORD	CITIZEN CORPS	PROGRAM MANAGEMENT	HXB-880	106,240			
W	SUV	2003	FORD	POOL	POOL/PROGRAM MANAGEMENT	HXB-876	142,313			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Dept of Public Safety - Consolidated
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : EMERG TELECOMM TRAINING	Salary		
		Salaries	58,209
		Total	58,209
		Other Special Funds	58,209
<hr/>			
Priority # 3			
Program # 4 : EMERG TELECOMM TRAINING	Travel		
		Travel	1,470
		Total	1,470
		Other Special Funds	1,470
<hr/>			
Priority # 2			
Program # 4 : EMERG TELECOMM TRAINING	Subsidies		
		Subsidies	127,984
		Total	127,984
		Other Special Funds	127,984
<hr/>			
Priority # 1			
Program # 5 : FORENSIC ANALYSIS	Continuation		
		Salaries	1,230,632
		Travel	24,000
		Equipment	700,000
		Total	1,954,632
		General Funds	1,954,632

CAPITAL LEASES

Dept of Public Safety - Consolidated
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Dept of Public Safety - Consolidated

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(2,077,649)		(67,463)		(2,145,112)
TRAVEL	(80)		(2,910)		(2,990)
CONTRACTUAL SERVICES	(2,540)		(55,152)		(57,692)
COMMODITIES	(1,623)		(5,877)		(7,500)
OTHER THAN EQUIPMENT					
EQUIPMENT	(6)		(1,494)		(1,500)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC			(849,483)		(849,483)
TOTALS	(2,081,898)		(982,379)		(3,064,277)